

Adopted Operating Budget and Capital Improvements Program

FY 2004

City of Rockville, Maryland

Capital Improvements Program (CIP)

Recreation and Parks Program Area

Pages 235 - 284

## Recreation and Parks Program Area

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### Description:

The Recreation and Parks Program Area contains projects that focus on maintaining and improving the quality, attractiveness, and usability of the City's "greeninfrastructure" of parks, open spaces, forest areas, and rights-of-way. Projects also provide for maintenance and improvement of active park areas, such as ballfields, playground equipment, hard surface courts, pathways, bikeways, and pedestrian bridges. Projects that focus on preservation and enhancement of the City's historic assets within the public park system are included. A *Master Plan* project for maintenance and improvements to each major City building facility is updated each year. Omnibus facility maintenance/improvement projects ensure that all 40 municipal buildings are maintained at quality standards.

### Goal:

To preserve, protect, and enhance the environment within the City's public park system and to promote wholesome and stimulating leisure time opportunities, which foster the enrichment of individual and family experiences.

### Objectives:

- Beautify the City's neighborhoods, rights-of-way, facility grounds, parks, and business and commercial areas with flowers and quality landscaping. 
- Preserve and enhance historical resources located within the public park system. 
- Plan and design a balance of safe parks, open spaces, forest areas, and facilities that meet the present and future leisure-time needs of all Rockville citizens.
- Design and maintain the City's parks and facilities consistent with high standards.
- Provide accessible special service facilities, including a senior center, golf course, swim center, nature center, and community recreation centers, which offer opportunities for desirable leisure-time activities.
- Acquire additional parkland, particularly forested and environmentally sensitive parcels, adjacent to existing City parks.
- Protect and enhance the City's environment and natural resources.
- Encourage the furtherance of art by providing public programs devoted to beautifying the City.

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### New Projects in the FY 2004 - FY 2009 Capital Improvements Program (CIP):

The following project in the Recreation and Parks Program Area is a new entry into the City's CIP.

Civic Center Long-Range Plan (4B61) ..... page 248

### Projects that are Substantially Complete:

The work on the following projects in the Recreation and Parks Program Area is substantially complete. The projects have not been closed because final payments are still pending.

King Farm Park (9F61) ..... page 259

Montrose Community Center (9D91)..... page 264

## FY 2004 - FY 2009 Recreation and Parks Program Area Summary

Appropriation summary:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
ADA Compliance	231,090	23,910	10,000	10,000	10,000	5,000	10,000	10,000	55,000
Art in Public Architecture	43,179	150,341	9,629	17,718	29,512	6,440	25,289	15,765	104,353
Art in Public Places	735,951	370,659	57,887	59,930	65,817	66,013	68,321	69,406	387,374
Asphalt/Concrete Improv	1,181,632	179,368	201,500	122,000	208,000	180,000	210,000	197,000	1,118,500
Athletic Court System Improv	436,211	132,789	90,000	65,000	151,000	95,000	150,000	150,000	701,000
Ballfield Improv	220,489	58,511	43,540	30,000	133,460	6,000	30,000	6,000	249,000
Beautification — Medians	111,829	64,171	10,000	0	10,000	0	10,000	10,000	40,000
Beautification — Parks	211,038	51,962	55,000	30,000	85,000	20,000	20,000	40,000	250,000
Bicycle Route System Improv	540,533	341,500	65,000	60,000	0	0	0	140,000	265,000
Civic Center Long-Range Plan	0	0	40,000	0	100,000	0	0	0	140,000
Community Gym Contrib	0	200,000	0	0	0	0	200,000	0	200,000
Croydon Creek Nature Center	1,331,800	25,200	7,000	55,000	0	0	0	63,594	125,594
Dawson Farm Park — Improv	53,249	261,681	0	0	0	0	0	0	0
Dog Park	0	5,000	45,000	0	0	0	0	0	45,000
Energy Study and Improv	5,856	1,215,144	0	0	0	0	0	0	0
F Scott Fitzgerald Theatre	1,275,441	49,559	25,000	30,000	114,000	20,000	210,000	40,000	439,000
Falls Grove — Park/School	0	0	0	90,000	979,000	0	534,000	0	1,603,000
Fire Alarm/Security Systems	224,869	15,131	15,000	15,000	20,000	15,000	15,000	125,000	205,000
Glenview Mansion — MP	1,140,958	93,042	60,000	0	49,842	29,158	0	0	139,000
King Farm "Farmstead" Park	212,746	77,254	0	0	0	0	0	0	0
King Farm Park	1,937,431	43,569	0	0	0	0	0	0	0
King Farm 28-Acre Park	0	240,000	0	1,251,000	0	534,000	0	534,000	2,319,000
Mary Trumbo Park	0	28,000	0	0	0	0	0	0	0
Millennium Trail — East	3,268	1,098,807	0	0	0	0	0	0	0
Millennium Trail — South	0	503,732	401,681	0	0	0	0	0	401,681
Montrose Community Center	122,082	158,918	0	0	0	0	0	0	0
Outdoor Security Lighting	450,549	79,201	0	0	0	0	10,000	0	10,000
Park Land Acquisition Fund	0	0	0	0	0	0	0	0	0
Park Pedestrian Bridge Repl	271,777	4,223	0	0	60,000	0	0	15,000	75,000
Park Shelter Improv	0	155,000	0	100,000	0	0	0	0	100,000
Parks and Buildings Plans	441,843	42,156	0	0	0	0	32,000	0	32,000
Ped/Bike Bridge Over I-270	179,058	301,815	3,905,526	0	0	0	0	0	3,905,526
Playground Equip Improv	559,618	385,382	130,000	132,000	140,000	140,000	140,000	160,000	842,000
Pumphouse Facility Improv	0	0	0	0	0	0	285,000	0	285,000
Recreation Center Improv	7,410	63,590	50,000	29,189	25,000	10,000	30,000	30,000	174,189
RedGate Golf Course	544,522	401,009	0	0	0	17,000	35,000	10,000	62,000
Rockcrest Recreation Center	0	0	0	0	0	65,000	770,000	0	835,000
Roofing Improv	18,385	308,615	110,000	5,000	5,000	5,000	5,000	40,000	170,000
Senior Center — Gude Access	0	0	0	0	0	0	0	0	0
Senior Center — Master Plan	894,379	241,735	63,200	40,000	80,000	95,000	1,300,000	515,000	2,093,200
Skate Park	200,000	16,000	0	0	10,000	0	10,000	0	20,000
Storage Facilities Improv	37,303	97,697	0	0	0	0	0	0	0
Swim Center — Master Plan	162,944	275,056	77,000	7,000	27,000	34,829	7,000	807,000	959,829
Swim Center — Meet/Fit Room	0	0	0	0	0	587,000	689,679	0	1,276,679
Urban Forest Renewal	187,488	72,512	50,000	50,000	55,000	55,000	55,000	15,000	280,000
West Rockville — Rec Center	0	0	0	336,000	3,000,000	0	0	0	3,336,000
Total for all funding sources	13,974,928	7,832,239	5,521,963	2,534,837	5,357,631	1,985,440	4,851,289	2,992,765	23,243,925

# FY 2004 - FY 2009 Recreation and Parks Program Area Summary

— Continued —

Funding source summary: <sup>(1)</sup>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	11,511,709	4,648,552	2,082,734	1,623,718	4,323,512	1,548,440	3,496,289	2,582,765	15,657,458
Developer Contribution	59,998	74,990	30,000	0	300,000	0	0	0	330,000
Federal Grant	0	25,000	0	0	0	0	0	0	0
Federal TEA-21 Grant	34,000	1,303,320	3,389,229	0	0	0	0	0	3,389,229
MD Program Open Space	40,500	2,332,192	0	906,119	734,119	400,000	400,000	400,000	2,840,238
Property Management	75,000	0	0	0	0	0	0	0	0
Rockville Seniors Inc	138,000	20,000	10,000	5,000	0	20,000	20,000	0	55,000
State of Maryland Grant	403,576	166,799	10,000	0	0	0	900,000	0	910,000
Capital Projects Fund Total	12,262,783	8,570,853	5,521,963	2,534,837	5,357,631	1,968,440	4,816,289	2,982,765	23,181,925
Water Facility Fund Total	0	28,000	0	0	0	0	0	0	0
Golf Fund Total	544,522	401,009	0	0	0	17,000	35,000	10,000	62,000
Total for all funding sources	12,807,305	8,999,862	5,521,963	2,534,837	5,357,631	1,985,440	4,851,289	2,992,765	23,243,925

<sup>(1)</sup> This summary by fund is based on when funding is expected to be received.

## FY 2004 - FY 2009 Recreation and Parks Program Area

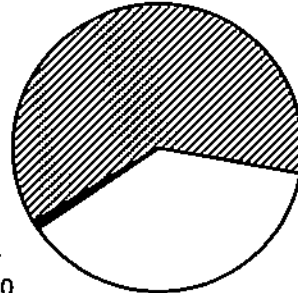
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### FY 2004 Funding Sources of \$5,521,963

Federal Grant (TEA-21)  
\$3,389,229  
(61%)

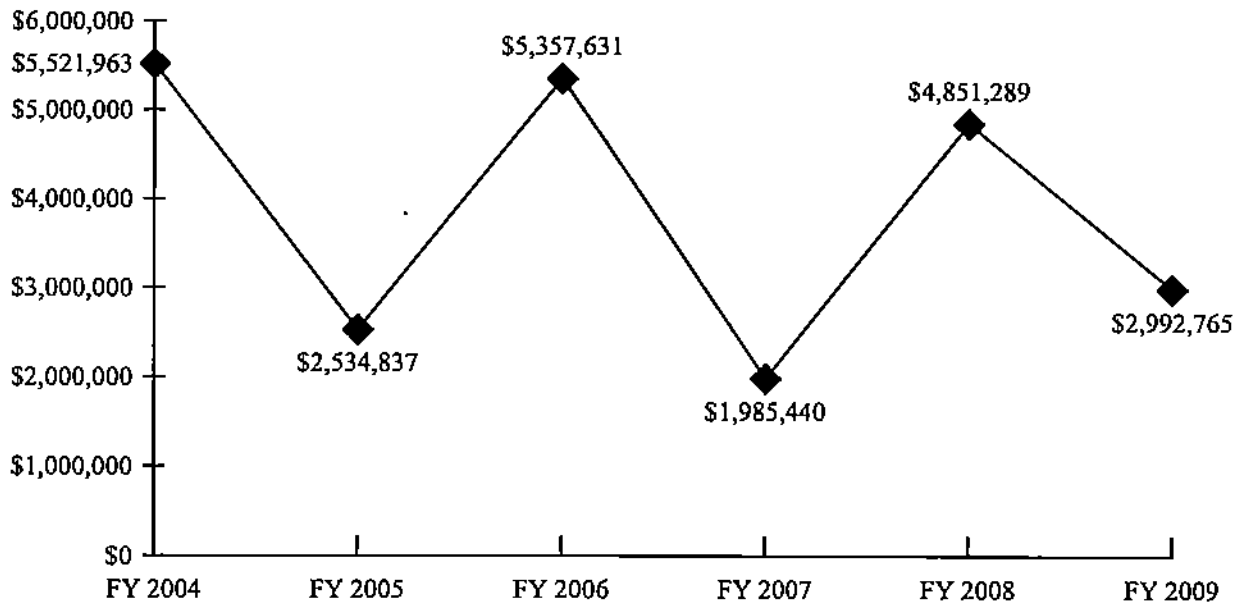
Other  
\$50,000  
(1%)

Capital Projects  
\$2,082,734  
(38%)



*Other represents: Developer \$30,000 or less than 1%; Rockville Seniors Inc \$10,000 or less than 1%; and State of MD grant \$10,000 or less than 1%.*

### FY 2004 - FY 2009 Appropriation Schedule



**Project name:** ADA Compliance  
**Project number:** 420-900-3A01  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$265,000  
**Five-year plan (2005 - 2009):** \$45,000  
**Project total (2002 - 2009):** \$310,000

**Total prior years' budget (2002 - 2003):** \$255,000  
**Prior years' spent as of:** 06/30/03 \$244,026  
**Prior years' unspent as of:** 06/30/03 \$10,974

**Total current appropriation unspent:** \$20,974

Various Locations

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	1,995	11,005	0	0	0	0	0	0	0
Construction	229,095	12,905	10,000	10,000	10,000	5,000	10,000	10,000	55,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>231,090</b>	<b>23,910</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>55,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	231,090	23,910	10,000	10,000	10,000	5,000	10,000	10,000	55,000
<b>Total</b>	<b>231,090</b>	<b>23,910</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>55,000</b>

**Operating cost impact:**

The completion of ADA projects has no measurable impact on the operating budget.

**Description:**

This project funds the implementation of the City's compliance with the Americans with Disabilities Act (ADA) of 1990, Title II requirements, as it pertains to City buildings, parks, and parking lots. The project is being implemented according to priorities identified and developed in the *Compliance Transition Plan* adopted by the Mayor and Council. The plan outlines priorities, strategies, and schedules for eliminating barriers at municipal facilities. Changes are completed as needed or at the time of renovation. Work is performed by contractors and City staff. Funds are available to address citizen and user requests for improvements. Modifications to parking spaces, signs, telephones, and water fountains are ongoing.

**Schedule:**

FY 2004-FY 2009 — Improvements are made on an as-needed basis or in conjunction with renovation projects.

**Status:**

Implementation. This project first appeared in the CIP in FY 1993. Routine inspections are made at City buildings for ADA compliance.

**Coordination:**

Disabilities Access Advisory Committee; Recreation and Park Advisory Board; Development Review Committee.

**Staff contact:**

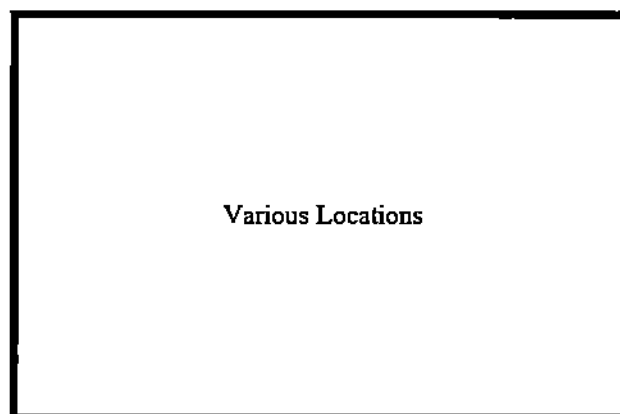
Department of Recreation and Parks. Kevin Patterson, Facilities Property Manager, 240-314-8708.

Project name: Art in Public Architecture  
 Project number: 420-900-9B61  
 Program area: Recreation and Parks

Current appropriation (2002 - 2004): \$203,149  
 Five-year plan (2005 - 2009): \$94,724  
 Project total (2002 - 2009): \$297,873

Total prior years' budget (2002 - 2003): \$193,520  
 Prior years' spent as of: 06/30/03 \$56,194  
 Prior years' unspent as of: 06/30/03 \$137,326

Total current appropriation unspent: \$146,955



Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	43,179	150,341	9,629	17,718	29,512	6,440	25,289	15,765	104,353
Other	0	0	0	0	0	0	0	0	0
Total	43,179	150,341	9,629	17,718	29,512	6,440	25,289	15,765	104,353

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	43,179	150,341	9,629	17,718	29,512	6,440	25,289	15,765	104,353
Total	43,179	150,341	9,629	17,718	29,512	6,440	25,289	15,765	104,353

#### Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

#### Description:

The Incorporation of Works of Art in Public Architecture Ordinance identifies construction projects within the City which shall have an amount equal to one percent of construction costs borne by the City reserved for the procurement and installation of permanent artwork at the site.

#### Schedule:

Prior year work to be completed — Dawson Farm Park; Mary Trumbo Park; City Hall. FY 2004 — Dog Park; Millennium Trail-South; Ped/Bike Bridge Over I-270. FY 2005 — Croydon Creek; Gude Drive Facility Improvements; King Farm 28-Acre Park; Park Shelter Improvements. FY 2006 — Glenview Mansion; West Rockville Recreation Center; Fallsgrove Park/School. FY 2007 — King Farm 28-Acre Park; Swim Center Meeting/Fitness Room. FY 2008 — Pump house Facility; Rockcrest Recreation Center; Senior Center; Swim Center Meeting/Fitness Room; Fallsgrove Park/School; F. Scott Fitzgerald Theatre. FY 2009 — Bicycle Route System Improvements; Croydon Creek; King Farm 28-Acre Park; Senior Center; Swim Center Master Plan.

#### Status:

Implementation. This project first appeared in the CIP in FY 1999.

#### Coordination:

Cultural Arts Commission; Neighborhood Civic Associations; User Groups; Development Review Committee; Recreation and Park Advisory Board.

#### Staff contact:

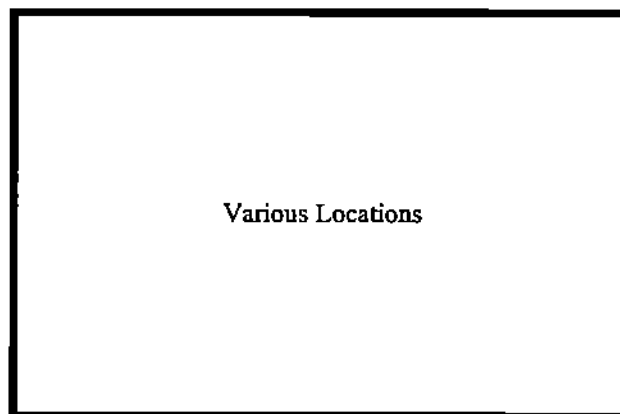
Department of Recreation and Parks. Betty Wisda, Arts Programs Supervisor, 240-314-8681.

Project name: Art in Public Places  
 Project number: 420-900-9A61  
 Program area: Recreation and Parks

Current appropriation (2002 - 2004): \$1,164,497  
 Five-year plan (2005 - 2009): \$329,487  
 Project total (2002 - 2009): \$1,493,984

Total prior years' budget (2002 - 2003): \$1,106,610  
 Prior years' spent as of: 06/30/03 \$872,669  
 Prior years' unspent as of: 06/30/03 \$233,941

Total current appropriation unspent: \$291,828



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	735,951	370,659	57,887	59,930	65,817	66,013	68,321	69,406	387,374
Other	0	0	0	0	0	0	0	0	0
Total	735,951	370,659	57,887	59,930	65,817	66,013	68,321	69,406	387,374

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	690,953	295,669	57,887	59,930	65,817	66,013	68,321	69,406	387,374
Developer	44,998	74,990	0	0	0	0	0	0	0
Total	735,951	370,659	57,887	59,930	65,817	66,013	68,321	69,406	387,374

#### Operating cost impact:

The operating cost impact for these projects in the amount of \$9,000 for maintenance of the artworks is already included annually within the Community Recreation (Arts) Division operating budget.

#### Description:

This program funds acquisitions and commissions for selected art projects as recommended by the Cultural Arts Commission and citizens. The projects generally express historical, cultural, or social themes related to the functions and locations at particular sites. This program carries out the *Art in Public Places Master Plan*. Funding is obtained by setting aside an annual \$1 per capita for the program. The Art in Public Places Program (AIPP) can be used to supplement the Incorporation for Works of Art in Public Architecture Ordinance (see project 420-900-9B61).

#### Schedule:

Prior year work to be completed — Dawson Farm Park; The Village Green at Fallsgrove; Mary Trumbo Park. FY 2004 — Ped/Bike Bridge Over I-270. FY 2005-FY 2009 — Locations to be determined at a later date.

#### Status:

Implementation. This project first appeared in the CIP prior to FY 1990.

#### Coordination:

Cultural Arts Commission; Neighborhood Civic Associations; User Groups; Recreation and Park Advisory Board; Development Review Committee.

#### Staff contact:

Department of Recreation and Parks. Betty Wisda, Arts Programs Supervisor, 240-314-8681.



**Project name:** Asphalt/Concrete Improv  
**Project number:** 420-900-4L61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,562,500  
**Five-year plan (2005 - 2009):** \$917,000  
**Project total (2002 - 2009):** \$2,479,500

**Total prior years' budget (2002 - 2003):** \$1,361,000  
**Prior years' spent as of:** 06/30/03 \$1,359,280  
**Prior years' unspent as of:** 06/30/03 \$1,720

**Total current appropriation unspent:** \$203,220

Various Locations

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	3,618	0	0	0	0	0	0	0	0
Construction	1,178,014	179,368	201,500	122,000	208,000	180,000	210,000	197,000	1,118,500
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,181,632</b>	<b>179,368</b>	<b>201,500</b>	<b>122,000</b>	<b>208,000</b>	<b>180,000</b>	<b>210,000</b>	<b>197,000</b>	<b>1,118,500</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	1,106,632	179,368	201,500	122,000	208,000	180,000	210,000	197,000	1,118,500
Property Mgmt	75,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,181,632</b>	<b>179,368</b>	<b>201,500</b>	<b>122,000</b>	<b>208,000</b>	<b>180,000</b>	<b>210,000</b>	<b>197,000</b>	<b>1,118,500</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds improvements to roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards, and line striping in City parks and buildings. Projects are identified in a 6-year plan that is updated annually.

**Schedule:**

Prior year work to be completed — Horizon Hill-path. FY 2004 — Calvin-tennis court slope; Theatre Social Hall and Dogwood-overlay parking; Potomac Woods-retaining wall; Senior Center-concrete curb; Woodley Gardens-overlay pathway. FY 2005 — Calvin-paths; Dogwood-wall at tennis and backstop; Elwood Smith and Lincoln Park-overlay parking. FY 2006 — Anderson-lights, paths; Maryvale-drain swale; Montrose-path, steps, retaining wall; Potomac Woods, Welsh, Woodley Gardens, Woottons Mill-overlay parking; Twinbrook-fence. FY 2007 — Dogwood, Elwood Smith-retaining wall; Swim Center-partial overlay outdoor pool parking. FY 2008 — City Hall-overlay parking; Swim Center-finish overlay outdoor pool parking. FY 2009 — Civic Center-walk, curb; Welsh-bleachers, wall; David Scull, Mark Twain, Isreal-bleacher pads.

**Status:**

Implementation. This project first appeared in the CIP in FY 1994.

**Coordination:**

Recreation and Park Advisory Board; Development Review Committee; Bicycle Route System Improvements (Project 420-900-9C61).

**Staff contact:**

Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Athletic Court System Improv  
**Project number:** 420-900-4M61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$659,000  
**Five-year plan (2005 - 2009):** \$611,000  
**Project total (2002 - 2009):** \$1,270,000

**Total prior years' budget (2002 - 2003):** \$569,000  
**Prior years' spent as of:** 06/30/03 \$564,086  
**Prior years' unspent as of:** 06/30/03 \$4,914

**Total current appropriation unspent:** \$94,914

Various Locations

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	32,000	0	0	0	0	0	0	0
Construction	436,211	100,789	90,000	65,000	151,000	95,000	150,000	150,000	701,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>436,211</b>	<b>132,789</b>	<b>90,000</b>	<b>65,000</b>	<b>151,000</b>	<b>95,000</b>	<b>150,000</b>	<b>150,000</b>	<b>701,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	436,211	132,789	90,000	65,000	151,000	95,000	150,000	150,000	701,000
<b>Total</b>	<b>436,211</b>	<b>132,789</b>	<b>90,000</b>	<b>65,000</b>	<b>151,000</b>	<b>95,000</b>	<b>150,000</b>	<b>150,000</b>	<b>701,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds the installation of new athletic courts and preventative maintenance on existing courts, including asphalt surfaces, color coat, nets, goals, fencing, benches, and lighting. Projects are identified in a 6-year plan that is updated annually.

**Schedule:**

FY 2004 — Twinbrook and Woodley Gardens-color coat tennis and basketball courts, replace fence. FY 2005 — Isreal-color coat basketball and tennis courts, replace fence at courts. FY 2006 — Montrose-resurface tennis and basketball courts, replace tennis fence. FY 2007 — Hillcrest-resurface tennis and basketball courts, replace fence at courts; Woodley Gardens-tennis court lighting. FY 2008 — Civic Center-resurface tennis courts. FY 2009 — Calvin-resurface tennis and basketball courts, replace fence.

**Status:**

Implementation. This project first appeared in the CIP in FY 1994.

**Coordination:**

Recreation and Park Advisory Board; Neighborhood Resource Team; Development Review Committee.

**Staff contact:**

Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Ballfield Improv  
**Project number:** 420-900-4D61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$322,540  
**Five-year plan (2005 - 2009):** \$205,460  
**Project total (2002 - 2009):** \$528,000

**Total prior years' budget (2002 - 2003):** \$279,000  
**Prior years' spent as of:** 06/30/03 \$264,608  
**Prior years' unspent as of:** 06/30/03 \$14,392

**Total current appropriation unspent:** \$57,932

Various Locations

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	5,000	0	0	0	0	0	0	0
Construction	220,489	53,511	43,540	30,000	133,460	6,000	30,000	6,000	249,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>220,489</b>	<b>58,511</b>	<b>43,540</b>	<b>30,000</b>	<b>133,460</b>	<b>6,000</b>	<b>30,000</b>	<b>6,000</b>	<b>249,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	220,489	58,511	43,540	30,000	133,460	6,000	30,000	6,000	249,000
<b>Total</b>	<b>220,489</b>	<b>58,511</b>	<b>43,540</b>	<b>30,000</b>	<b>133,460</b>	<b>6,000</b>	<b>30,000</b>	<b>6,000</b>	<b>249,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds improvements to City-maintained ballfields and community-use school fields, including turf improvements, fences, benches, dugouts, goals, and other opportunities. Projects are identified in a 6-year plan. This project also funds the annual conversion of the Dogwood baseball fields to football fields.

**Schedule:**

Prior year work to be completed — Recreation Services-material bins; Woodley Gardens Park-drainage and safety repairs. FY 2004 — Mark Twain-batting cages; Rock Terrace and Welsh-baseball/soccer field sodding and soil conditioning; Dogwood-baseball to football conversion. FY 2005 — Montrose and Mark Twain-softball/soccer field sodding and soil conditioning; Dogwood-baseball to football conversion; Woodley Gardens-baseline and outfield fences; Broome-fence. FY 2006 — Woodley Gardens and Broome-sodding and soil conditioning; Dogwood-backstops, batting cage, outfield fences, baseball to football conversion; Isreal-outfield fences; Lone Oak-backstop and outfield fences. FY 2007 — Dogwood-baseball to football conversion. FY 2008 — Dogwood-hooded dugouts on upper and lower ballfields. FY 2009 — Dogwood-baseball to football conversion.

**Status:**

Implementation. This project first appeared in the CIP in FY 1994.

**Coordination:**

Recreation and Park Advisory Board; Rockville Baseball Association; Rockville Football League.

**Staff contact:**

Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703.

**Project name:** Beautification — Medians  
**Project number:** 420-900-0N61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$186,000  
**Five-year plan (2005 - 2009):** \$30,000  
**Project total (2002 - 2009):** \$216,000

**Total prior years' budget (2002 - 2003):** \$176,000  
**Prior years' spent as of:** 06/30/03 \$170,981  
**Prior years' unspent as of:** 06/30/03 \$5,019

**Total current appropriation unspent:** \$15,019

Various Locations

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	2,000	0	0	0	0	0	0	0
Construction	111,829	62,171	10,000	0	10,000	0	10,000	10,000	40,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>111,829</b>	<b>64,171</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	111,829	64,171	10,000	0	10,000	0	10,000	10,000	40,000
<b>Total</b>	<b>111,829</b>	<b>64,171</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

**Operating cost impact:**

The completion of this project will add \$2,000 to the FY 2004, FY 2006, FY 2008, and FY 2009 operating budgets to fund annual plant materials and weeding.

**Description:**

This project funds landscape systems along City streets, roads, and rights-of-way (R-O-W). The landscaping of medians enhances the beauty of Rockville's thoroughfares. In addition, the creation of enlarged median islands in turn lanes provides a safe stopping point for pedestrians.

**Schedule:**

Prior year work to be completed — MD Route 355-replace concrete medians with landscaping; MD Route 28/Nelson Street-landscape new bike lane realignment. FY 2004-FY 2009 — Landscaping median improvements in conjunction with Pedestrian Safety/Traffic Control (Project 420-850-4B71 in the Transportation Program Area).

**Status:**

Implementation. This project first appeared in the CIP in FY 1990.

**Coordination:**

Department of Public Works; Recreation and Park Advisory Board; Traffic and Transportation Commission; Development Review Committee; Maryland State Highway Administration; Pedestrian Safety/Traffic Control (Project 420-850-4B71 in the Transportation Program Area); Neighborhood Resource Team; Neighborhood Civic Associations.

**Staff contact:**

Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

**Project name:** Beautification — Parks  
**Project number:** 420-900-0F61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$318,000  
**Five-year plan (2005 - 2009):** \$195,000  
**Project total (2002 - 2009):** \$513,000

**Total prior years' budget (2002 - 2003):** \$263,000  
**Prior years' spent as of:** 06/30/03 \$263,000  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$55,000

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	10,000	2,000	0	5,000	0	0	0	0	5,000
Construction	201,038	49,962	55,000	25,000	85,000	20,000	20,000	40,000	245,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>211,038</b>	<b>51,962</b>	<b>55,000</b>	<b>30,000</b>	<b>85,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>250,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	196,038	51,962	25,000	30,000	85,000	20,000	20,000	40,000	220,000
Developer	15,000	0	30,000	0	0	0	0	0	30,000
<b>Total</b>	<b>211,038</b>	<b>51,962</b>	<b>55,000</b>	<b>30,000</b>	<b>85,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>	<b>250,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds enhancements to the landscaping at City parks and grounds.

**Schedule:**

Prior year work to be completed — Millennium Garden-install benches. FY 2004 — Great Pine Court-stream valley regrading; Cabin John Forest Preserve-passive trail. FY 2005 — James Monroe Park-repair brick walks and stairs, replace benches. FY 2006 — Civic Center-replace the metal guardrail along the service road with stone wall; improve landscaping at various parks. FY 2007 — Glenview Mansion-repair stone wall; Civic Center Complex-replace chain between columns. FY 2008 — Improve landscaping at various parks. FY 2009 — Croydon Creek Nature Center and Recreation Services Building-contract clean-up of debris; Civic Center Complex-replace wood bollards with ornamental concrete or steel.

**Status:**

Implementation. This project first appeared in the CIP in FY 1990.

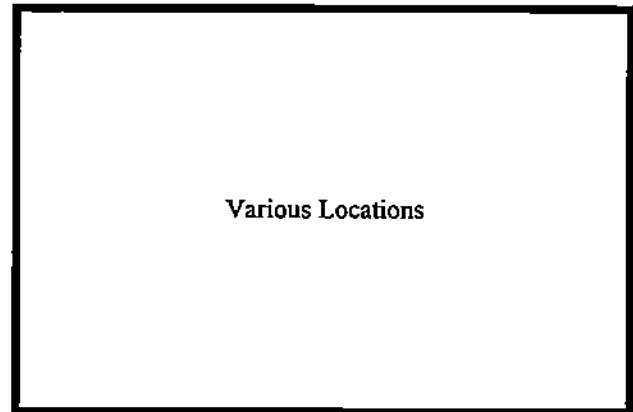
**Coordination:**

Recreation and Park Advisory Board; Neighborhood Civic Associations; Environmental Guidelines; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee.

**Staff contact:**

Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

**Project name:** Bicycle Route System Improv  
**Project number:** 420-900-9C61  
**Program area:** Recreation and Parks



Various Locations

**Current appropriation (2002 - 2004):** \$947,033  
**Five-year plan (2005 - 2009):** \$200,000  
**Project total (2002 - 2009):** \$1,147,033

**Total prior years' budget (2002 - 2003):** \$882,033  
**Prior years' spent as of:** 06/30/03 \$714,124  
**Prior years' unspent as of:** 06/30/03 \$167,909

**Total current appropriation unspent:** \$406,500

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	2,921	5,631	50,000	40,000	0	0	0	14,000	104,000
Construction	537,612	335,869	5,000	10,000	0	0	0	126,000	141,000
Other	0	0	10,000	10,000	0	0	0	0	20,000
<b>Total</b>	<b>540,533</b>	<b>341,500</b>	<b>65,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>265,000</b>

Funding Source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	540,533	186,945	55,000	60,000	0	0	0	140,000	255,000
Federal TEA-21	0	154,555	0	0	0	0	0	0	0
State of MD Grant	0	0	10,000	0	0	0	0	0	10,000
<b>Total</b>	<b>540,533</b>	<b>341,500</b>	<b>65,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>265,000</b>

#### Operating cost impact:

The completion of this project will add \$2,000 for maintenance and \$2,650 for safety programs in FY 2004; \$12,000 for maintenance and \$50,000 for staff and supplies for the bicycle education program in FY 2005; and \$5,000 for maintenance and \$24,000 for staff and supplies for the bicycle education program in FY 2006.

#### Description:

This project funds the implementation of projects and services identified in the *Bikeway Master Plan* including bicycle parking, signage, bike lane installation, bicycle safety programs, intersection revisions, grant applications, design and construction of minor bike path connections, and repairs.

#### Schedule:

Prior year work to be completed — Update *Bikeway Master Plan*; install bicycle route signs parking; evaluate engineering improvements for bikes and pedestrians. FY 2004 — Design intersection modifications; install bicycle lanes and parking; administer bicycle safety program. FY 2005 — Install bicycle lanes and parking; administer bicycle safety program. FY 2009 — Design and construct path for Woottons Mill connection to the Millennium Trail.

#### Status:

Implementation. This project first appeared in the CIP in FY 1999. This project has been split into three other projects: Millennium Trail — East, Millennium Trail — South, and Ped/Bike Bridge Over I-270. *Note:* \$2,520 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

Adjacent Neighborhood Associations; Public Works; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland; Cultural Arts Commission; Asphalt/Concrete Improvements (Project 420-900-4L61).

#### Staff contact:

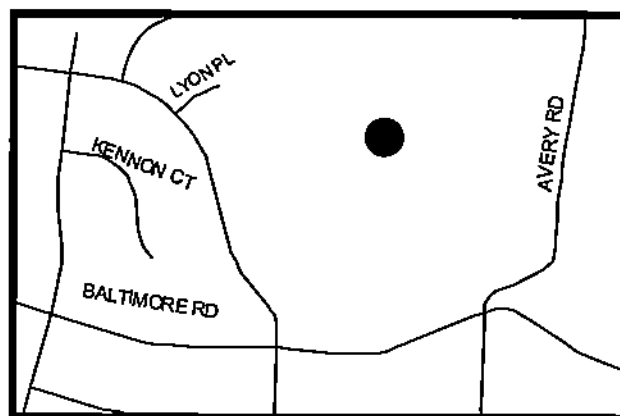
Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627.

**Project name:** Civic Center Long-Range Plan  
**Project number:** 420-900-4B61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$40,000  
**Five-year plan (2005 - 2009):** \$100,000  
**Project total (2002 - 2009):** \$140,000

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$40,000



Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	40,000	0	0	0	0	0	40,000
Construction	0	0	0	0	100,000	0	0	0	100,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	40,000	0	100,000	0	0	0	140,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

#### Operating cost impact:

The operating cost impact from the completion of this project cannot be determined at this time.

#### Description:

This project funds the implementation of corrective actions needed at the Civic Center Complex. Some of the overall issues include adequate and accessible parking, ADA concerns, vehicular access, traffic flow, pedestrian access and walkways, landscaping, signage, and stormwater management as identified in the *Civic Center Long-Range Plan* adopted by the Mayor and Council in October 2002.

#### Schedule:

FY 2004 — Conduct feasibility study; engineering design for site improvements. FY 2006 — Phase I-modifications to handicapped areas and access routes.

#### Status:

Concept. This is a new project for FY 2004. This project was formerly part of the Glenview Mansion Master Plan and the F. Scott Fitzgerald Theatre CIP projects.

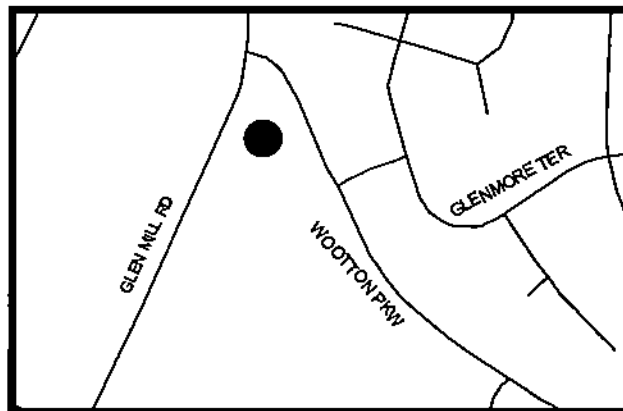
#### Coordination:

Disabilities Access Advisory Committee; Recreation and Park Advisory Board; Development Review Committee; Historic District Commission; Glenview Mansion Subcommittee; Cultural Arts Commission.

#### Staff contact:

Department of Recreation and Parks. Lew Dronenburg, Civic Center Superintendent, 240-314-8662.

**Project name:** Community Gym Contrib  
**Project number:** 420-900-2A61  
**Program area:** Recreation and Parks



**Current appropriation (2002 - 2004):** \$200,000  
**Five-year plan (2005 - 2009):** \$200,000  
**Project total (2002 - 2009):** \$400,000

**Total prior years' budget (2002 - 2003):** \$200,000  
**Prior years' spent as of:** 06/30/03 \$200,000  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	200,000	0	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	200,000	0	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

#### Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

#### Description:

This project funds the City's contribution to the construction of "community-sized" gymnasiums at two Rockville elementary schools, Lakewood and College Gardens, slated for major renovation and enlargement. The City's contribution allows Montgomery County Public Schools to construct larger gymnasiums at both schools to include a larger main court, space for a small bleacher section, and other amenities such as a scoreboard and multiple volleyball stations. Enhanced community-use programming will be scheduled at both gyms, such as after-school programs, practices and games for youth leagues, Open Gym time, and summer camps.

#### Schedule:

Prior year work to be completed — Contribution to Lakewood Elementary School. FY 2008 — Contribution to College Gardens Elementary School.

#### Status:

Design. This project first appeared in the CIP in FY 2002.

#### Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; Lakewood and College Gardens Administration and PTAs; Montgomery County Public Schools Facilities Office.

#### Staff contact:

Department of Recreation and Parks. Burt Hall, Director of Recreation and Parks, 240-314-8602.

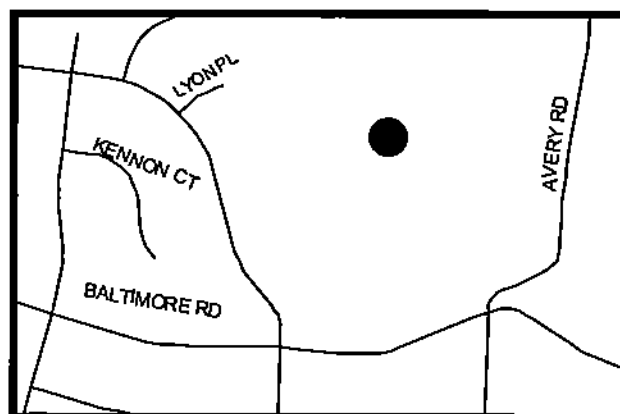


**Project name:** Croydon Creek Nature Center  
**Project number:** 420-900-0A61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,364,000  
**Five-year plan (2005 - 2009):** \$118,594  
**Project total (2002 - 2009):** \$1,482,594

**Total prior years' budget (2002 - 2003):** \$1,357,000  
**Prior years' spent as of:** 06/30/03 \$1,334,913  
**Prior years' unspent as of:** 06/30/03 \$22,087

**Total current appropriation unspent:** \$29,087



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	108,000	0	7,000	0	0	0	0	12,000	19,000
Construction	1,113,800	25,200	0	55,000	0	0	0	51,594	106,594
Other	110,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,331,800</b>	<b>25,200</b>	<b>7,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,594</b>	<b>125,594</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	1,297,800	-903,800	7,000	55,000	0	0	0	63,594	125,594
MD P-O-S	0	929,000	0	0	0	0	0	0	0
Federal TEA-21	34,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,331,800</b>	<b>25,200</b>	<b>7,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,594</b>	<b>125,594</b>

#### Operating cost impact:

Construction improvements to the basement will add \$29,000 to the FY 2006 operating budget to fund supplies (\$965), temporary staff (\$4,035), and facility operations, maintenance, and utilities (\$24,000). An additional \$6 per square foot is needed for maintenance. It is anticipated that additional Nature Center revenues (\$5,000) will be sufficient to offset supplies and temporary staff expenses.

#### Description:

This project funds the construction of the Croydon Creek Nature Center and designates funds for improvements such as a rain garden, landscaping, a lower level meeting room, and design and construction of permanent exhibit displays.

#### Schedule:

Prior year work to be completed — Rain garden and landscaping. FY 2004 — Design lower level meeting room. FY 2005 — Construction of lower level meeting room. FY 2009 — Design and construct permanent exhibit displays.

#### Status:

Implementation. This project first appeared in the CIP in FY 2000. Construction of the Nature Center is complete. Outdoor amenities and lower level meeting room are in progress. *Note:* \$1,466 has been budgeted in the Art in Public Architecture project for artwork.

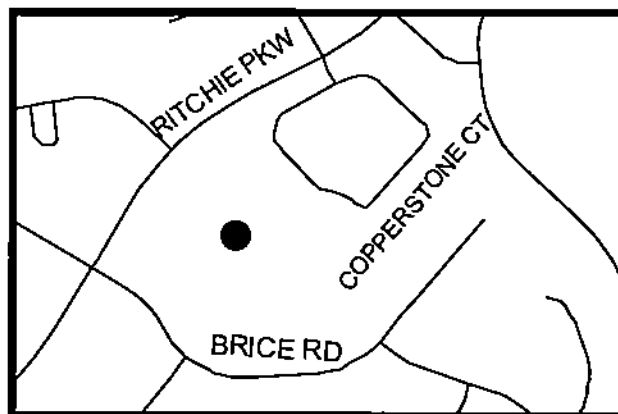
#### Coordination:

Department of Recreation and Parks; Department of Public Works; Chesapeake Bay Foundation; Community Planning and Development Services.

#### Staff contact:

Department of Recreation and Parks. Valerie Oliver, Nature Center Supervisor, 240-314-8772; Jerry Daus, Parks and Facilities Development Coordinator, 240-314-8607.

Project name: Dawson Farm Park — Improv  
 Project number: 420-900-2G61  
 Program area: Recreation and Parks



Current appropriation (2002 - 2004): \$314,930  
 Five-year plan (2005 - 2009): \$0  
 Project total (2002 - 2009): \$314,930

Total prior years' budget (2002 - 2003): \$314,930  
 Prior years' spent as of: 06/30/03 \$85,262  
 Prior years' unspent as of: 06/30/03 \$229,668

Total current appropriation unspent: \$229,668

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	25,000	20,000	0	0	0	0	0	0	0
Construction	28,249	241,681	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	53,249	261,681	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	53,249	261,681	0	0	0	0	0	0	0
Total	53,249	261,681	0	0	0	0	0	0	0

#### Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

#### Description:

This project provides for renovations and upgrades to the Dawson Farm Park. The original Dawson farm was a gentleman's farm that included a granary built in 1859. The granary ruins are now part of the park. Through drawings and pictures provided by a descendant of the Dawson family, a partial granary reconstruction will occur. Interpretive signs will be incorporated in the park providing details of the farm layout.

#### Schedule:

Prior year work to be completed — Construction of bridge and granary.

#### Status:

Construction. This project first appeared in the CIP prior to FY 1990. *Note:* \$2,900 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

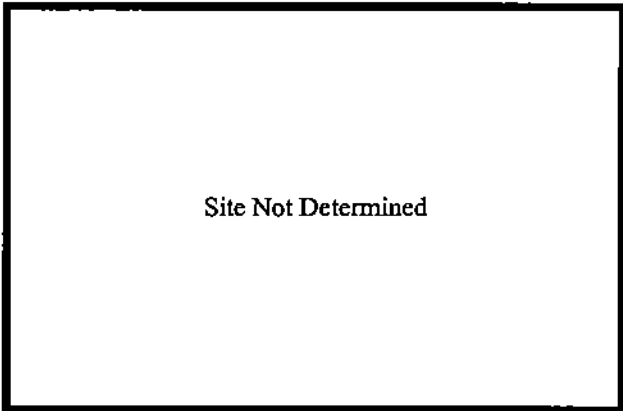
Hungerford Civic Association; Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Development Review Committee.

#### Staff contact:

Department of Recreation and Parks. Amy Dineen, Parks Maintenance Supervisor, 240-314-8706; Mark Kibiloski, Parks Management Assistant, 240-314-8704.

Project name: Dog Park  
 Project number: 420-900-3A61  
 Program area: Recreation and Parks

Current appropriation (2002 - 2004): \$50,000  
 Five-year plan (2005 - 2009): \$0  
 Project total (2002 - 2009): \$50,000  
  
 Total prior years' budget (2002 - 2003): \$5,000  
 Prior years' spent as of: 06/30/03 \$42  
 Prior years' unspent as of: 06/30/03 \$4,958  
  
 Total current appropriation unspent: \$49,958



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	5,000	0	0	0	0	0	0	0
Construction	0	0	45,000	0	0	0	0	0	45,000
Other	0	0	0	0	0	0	0	0	0
Total	0	5,000	45,000	0	0	0	0	0	45,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	5,000	45,000	0	0	0	0	0	45,000
Total	0	5,000	45,000	0	0	0	0	0	45,000

**Operating cost impact:**

This project added \$12,000 to the FY 2004 operating budget to fund trash collection, fence repairs, seeding, and snow removal. A membership fee of \$25 per year is recommended to offset operating costs. Accordingly, the FY 2004 budget includes \$12,000 of revenue.

**Description:**

This project funds site selection, design, and construction of the City's first park for dogs (and their owners). A number of sites are under consideration. The location should be centered geographically within the City and have a minimal impact on neighborhoods. The park will be fenced, have a readily maintainable surface, and will be 1/2 to 1 acre in size.

**Schedule:**

Prior year work to be completed — Site selection; concept and design. FY 2004 — Construction.

**Status:**

Design. This project first appeared in the CIP in FY 2003. Staff have developed a list of potential locations. A Dog Park sponsor group is being formed through solicitation of registered dog owners. *Note:* \$450 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Dog Park Sponsor Group; Recreation and Park Advisory Board; Development Review Committee.

**Staff contact:**

Department of Recreation and Parks. Mark Kibiloski, Parks Management Assistant, 240-314-8704.

**Project name:** Energy Study and Improv  
**Project number:** 420-900-1A61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,221,000  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$1,221,000

**Total prior years' budget (2002 - 2003):** \$1,221,000  
**Prior years' spent as of:** 06/30/03 \$5,972  
**Prior years' unspent as of:** 06/30/03 \$1,215,028

**Total current appropriation unspent:** \$1,215,028

Various Locations

<b>Appropriation:</b>	<b>Thru FY 2002</b>	<b>Estimate FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2004 - FY 2009</b>
Planning/Design	0	200,000	0	0	0	0	0	0	0
Construction	5,856	1,015,144	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,856</b>	<b>1,215,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding source:</b>	<b>Thru FY 2002</b>	<b>Estimate FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2004 - FY 2009</b>
Capital Projects	856	1,187,144	0	0	0	0	0	0	0
Water Facility	0	28,000	0	0	0	0	0	0	0
State of MD Grant	5,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,856</b>	<b>1,215,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating cost impact:**

The capital cost of this project will be offset by reductions in operating costs, with a full payback period of 12 years, which would average \$90,000 savings annually in the General Fund beginning in FY 2005.

**Description:**

This project funds an energy performance study of lighting, heating, ventilating, air conditioning, refrigerator, and boiler (HVACRB) equipment at major City facilities and analysis of the need to replace energy-using equipment such as street lights and traffic signals through a cooperative program with the State of Maryland Energy Administration. The project has two phases. Phase I - detailed technical study and design using historical data, energy audits, and system evaluation to identify cost-effective solutions to achieve a minimum 20 percent reduction in energy usage with a payback period of 12 years. Phase II - recommendations for equipment replacement and installation.

**Schedule:**

Prior year work to be completed — Phase I-technical study, design, and recommendation report; Phase II (upon acceptance)-equipment replacement and modifications based on Phase I recommendations.

**Status:**

Implementation. This project first appeared in the CIP in FY 2001. Phase I study is under review.

**Coordination:**

State of Maryland Energy Administration Performance Contracts Office; Various City departments.

**Staff contact:**

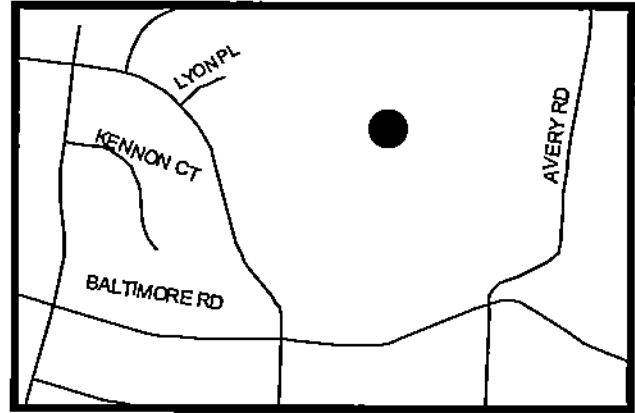
Department of Recreation and Parks. Kevin Patterson, Facilities Property Manager, 240-314-8708; Mark Kibiloski, Parks Management Assistant, 240-314-8704.

**Project name:** F Scott Fitzgerald Theatre  
**Project number:** 420-900-2C61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,350,000  
**Five-year plan (2005 - 2009):** \$414,000  
**Project total (2002 - 2009):** \$1,764,000

**Total prior years' budget (2002 - 2003):** \$1,325,000  
**Prior years' spent as of:** 06/30/03 \$1,297,988  
**Prior years' unspent as of:** 06/30/03 \$27,012

**Total current appropriation unspent:** \$52,012



<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	102,694	44,306	0	15,000	0	20,000	0	0	35,000
Construction	1,094,108	0	0	0	114,000	0	210,000	0	324,000
Other	78,639	5,253	25,000	15,000	0	0	0	40,000	80,000
<b>Total</b>	<b>1,275,441</b>	<b>49,559</b>	<b>25,000</b>	<b>30,000</b>	<b>114,000</b>	<b>20,000</b>	<b>210,000</b>	<b>40,000</b>	<b>439,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	1,028,865	47,135	25,000	30,000	114,000	20,000	210,000	40,000	439,000
State of MD Grant	246,576	2,424	0	0	0	0	0	0	0
<b>Total</b>	<b>1,275,441</b>	<b>49,559</b>	<b>25,000</b>	<b>30,000</b>	<b>114,000</b>	<b>20,000</b>	<b>210,000</b>	<b>40,000</b>	<b>439,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds renovations, improvements, and technical upgrades to the F. Scott Fitzgerald Theatre, including the Social Hall.

**Schedule:**

Prior year work to be completed — Design and installation of sound and lighting improvements. FY 2004 — Replace stage extension and infrared hearing impaired audio system. FY 2005 — Redesign theatre seating area and replace lobby entrance doors. FY 2006 — Renovate theatre seating area. FY 2007 — Redesign Social Hall interior spaces. FY 2008 — Renovate Social Hall interior spaces, including entranceways, kitchen, and bathroom modifications. FY 2009 — Install movable walls to create breakout/rehearsal spaces in Social Hall.

**Status:**

Implementation. This project first appeared in the CIP in FY 1992. *Note:* \$3,240 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Cultural Arts Commission; Recreation and Park Advisory Board; Theatre User Group Committee.

**Staff contact:**

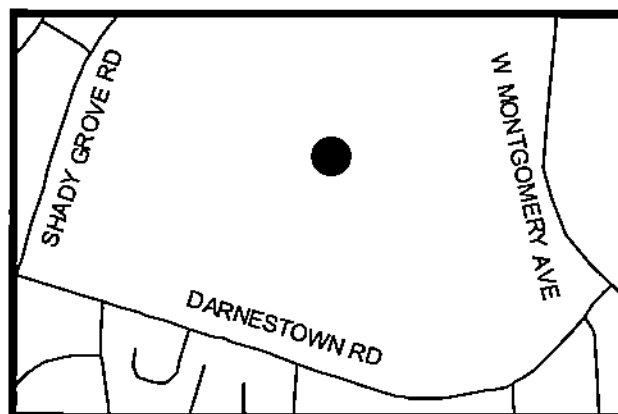
Department of Recreation and Parks. Lew Dronenburg, Civic Center Superintendent, 240-314-8662.

**Project name:** Falls Grove — Park/School  
**Project number:** 420-900-1B61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$1,603,000  
**Project total (2002 - 2009):** \$1,603,000

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0



<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	90,000	20,000	0	11,000	0	121,000
Construction	0	0	0	0	959,000	0	523,000	0	1,482,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>979,000</b>	<b>0</b>	<b>534,000</b>	<b>0</b>	<b>1,603,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	90,000	244,881	0	134,000	0	468,881
MD P-O-S	0	0	0	0	734,119	0	400,000	0	1,134,119
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>979,000</b>	<b>0</b>	<b>534,000</b>	<b>0</b>	<b>1,603,000</b>

#### Operating cost impact:

The completion of this project will add \$61,500 to the FY 2007 operating budget to fund park maintenance (\$38,000), utilities (\$10,000), and summer programs, including temporary staff (\$10,000) and supplies (\$3,500).

#### Description:

This project funds a 10-acre active park including playfields, basketball and tennis courts, playgrounds, pathways, lighting, wooded areas, and landscaping in the Falls Grove neighborhood on the former Thomas Farm. As part of the approved *Comprehensive Planned Development*, 87.5 acres of public park land will be donated to the City. A priority of the Mayor and Council in reviewing the proposed development was to ensure that adequate public park land was included in the development. If an elementary school is necessary on this site, the City will provide space to Montgomery County Public Schools while continuing to provide maintenance for the remainder of the park. The impact on surrounding residences, access points, views, buffers, and screening will be considered.

#### Schedule:

FY 2005 — Design. FY 2006 — Phase I-construction, grading, stormwater management, and park access. FY 2008 — Phase II-construction of park development. Funding Note: This project is dependent upon the availability of Project Open Space (P-O-S) funds from the State of Maryland.

#### Status:

Concept. This project first appeared in the CIP in FY 2001. *Note:* \$3,789 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Falls Grove Civic Association; Development Review Committee; Maryland Department of Natural Resources.

#### Staff contact:

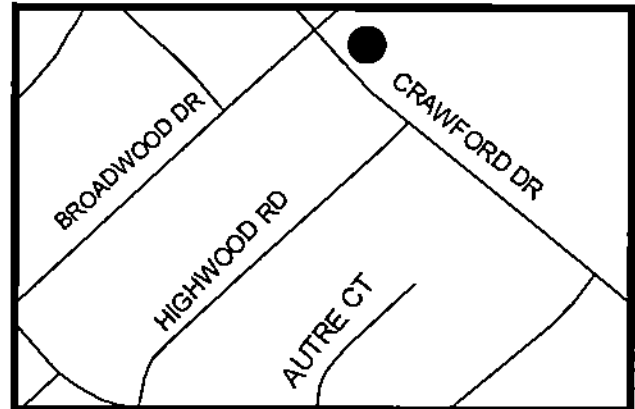
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Fire Alarm/Security Systems  
**Project number:** 420-900-7C01  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$255,000  
**Five-year plan (2005 - 2009):** \$190,000  
**Project total (2002 - 2009):** \$445,000

**Total prior years' budget (2002 - 2003):** \$240,000  
**Prior years' spent as of:** 06/30/03 \$238,665  
**Prior years' unspent as of:** 06/30/03 \$1,335

**Total current appropriation unspent:** \$16,335



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	224,869	15,131	15,000	15,000	20,000	15,000	15,000	125,000	205,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>224,869</b>	<b>15,131</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>125,000</b>	<b>205,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	224,869	15,131	15,000	15,000	20,000	15,000	15,000	125,000	205,000
<b>Total</b>	<b>224,869</b>	<b>15,131</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>125,000</b>	<b>205,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds security systems, fire alarms, and smoke detectors in City buildings. Specific buildings will be added as required.

**Schedule:**

Prior year work to be completed — Senior Center and Glenview Mansion-replace smoke detectors. FY 2004 — Rockcrest Recreation Center. FY 2005-FY 2008 — Various work at City facilities as needed. FY 2009 — Security system software upgrade.

**Status:**

Implementation. This project first appeared in the CIP in FY 1997.

**Coordination:**

Recreation and Park Advisory Board; Historic District Commission; Montgomery County and City of Rockville Fire Marshals.

**Staff contact:**

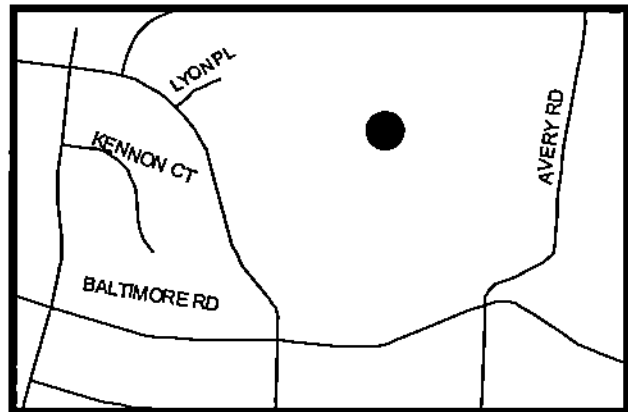
Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703.

**Project name:** Glenview Mansion — MP  
**Project number:** 420-900-2B61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,294,000  
**Five-year plan (2005 - 2009):** \$79,000  
**Project total (2002 - 2009):** \$1,373,000

**Total prior years' budget (2002 - 2003):** \$1,234,000  
**Prior years' spent as of:** 06/30/03 \$1,203,711  
**Prior years' unspent as of:** 06/30/03 \$30,289

**Total current appropriation unspent:** \$90,289



<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	113,000	8,000	0	0	0	0	0	0	0
Construction	1,027,958	23,042	60,000	0	49,842	29,158	0	0	139,000
Other	0	62,000	0	0	0	0	0	0	0
<b>Total</b>	<b>1,140,958</b>	<b>93,042</b>	<b>60,000</b>	<b>0</b>	<b>49,842</b>	<b>29,158</b>	<b>0</b>	<b>0</b>	<b>139,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	1,140,958	93,042	60,000	0	49,842	29,158	0	0	139,000
<b>Total</b>	<b>1,140,958</b>	<b>93,042</b>	<b>60,000</b>	<b>0</b>	<b>49,842</b>	<b>29,158</b>	<b>0</b>	<b>0</b>	<b>139,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds various improvements and renovations to Glenview Mansion.

**Schedule:**

Prior year work to be completed — Lead abatement. FY 2004 — Complete lead abatement; replace arcade entrance awning. FY 2006 — Renovate basement areas to create storage rooms and a staging area for tables and chairs off the first floor. FY 2007 — Repaint and refinish interior walls and surfaces on first and second floors.

**Status:**

Implementation. This project first appeared in the CIP in FY 1992. *Note:* \$498 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Recreation and Park Advisory Board; Cultural Arts Commission; Historic District Commission; Mansion Docents; Glenview Mansion Subcommittee; Inspection Services Division.

**Staff contact:**

Department of Recreation and Parks. Lew Dronenburg, Civic Center Superintendent, 240-314-8662.

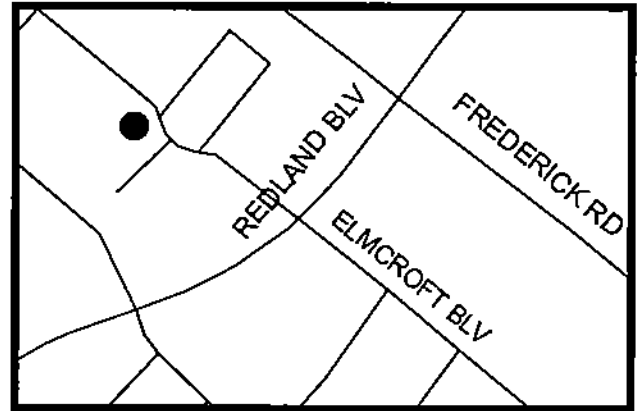


**Project name:** King Farm "Farmstead" Park  
**Project number:** 420-900-9E61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$290,000  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$290,000

**Total prior years' budget (2002 - 2003):** \$290,000  
**Prior years' spent as of:** 06/30/03 \$238,558  
**Prior years' unspent as of:** 06/30/03 \$51,442

**Total current appropriation unspent:** \$51,442



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	30,000	5,000	0	0	0	0	0	0	0
Construction	182,746	72,254	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>212,746</b>	<b>77,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	212,746	77,254	0	0	0	0	0	0	0
<b>Total</b>	<b>212,746</b>	<b>77,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Operating cost impact:

The operating impacts of this project cannot be determined at this time.

#### Description:

The five-acre "Farmstead," containing the original King family farmhouse, dairy barns, and other buildings, was dedicated to the City by the developers of the King Farm for use as a public park. A feasibility study on site uses was developed during FY 1999, with citizen input, as a part of an overall master plan for the King Farm Park system. No formal plans have been adopted for use of this site; a citizen task force has developed recommendations for building uses. Action is required to stabilize the house and barns, remove lead paint, and make repairs to the roofs and other infrastructures. The farmhouse currently utilizes a well; hookups from WSSC are needed to bring the parcel up to City standards.

#### Schedule:

Prior year work to be completed — Feasibility study of adaptive re-uses of farm buildings, based on recommendations of the Farmstead Task Force; security and safety upgrades.

#### Status:

Implementation. This project first appeared in the CIP in FY 1999.

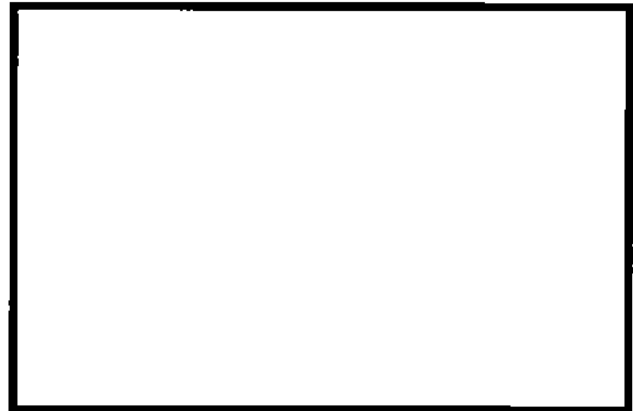
#### Coordination:

Recreation and Park Advisory Board; Historic District Commission; Cultural Arts Commission; Citizens Task Force; King Farm Developer; Development Review Committee; King Farm Civic Association; WSSC.

#### Staff contact:

Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** King Farm Park  
**Project number:** 420-900-9F61  
**Program area:** Recreation and Parks



**Current appropriation (2002 - 2004):** \$1,981,000  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$1,981,000

**Total prior years' budget (2002 - 2003):** \$1,981,000  
**Prior years' spent as of:** 06/30/03 \$1,973,960  
**Prior years' unspent as of:** 06/30/03 \$7,040

**Total current appropriation unspent:** \$7,040

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	319,000	0	0	0	0	0	0	0	0
Construction	1,618,431	43,569	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,937,431</b>	<b>43,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	769,808	0	0	0	0	0	0	0	0
MD P-O-S	0	1,211,192	0	0	0	0	0	0	0
<b>Total</b>	<b>769,808</b>	<b>1,211,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating cost impact:**

The completion of this park added \$46,000 to the operating budget to fund park maintenance which began in FY 2002 and \$6,500 to fund the annual Summer Playground Program which began in FY 2003.

**Description:**

This project funds a 12-acre park including play ing fields, lighted basketball and tennis courts, playgrounds, pathways, lighting, wooded areas, landscaping and passive areas in the southern section of the King Farm development providing the opportunity for King Farm residents to enjoy a nearby neighborhood park. The City will provide space to Montgomery County Public Schools for an elementary school to be built on the site. Impact on surrounding residences, access points, views (on- and off-site), buffers, and screening have been considered during design.

**Schedule:**

Prior years work to be completed — Corrective grading at the ballfield backstop and additional seeding and fertilizing throughout the park.

**Status:**

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1999. *Note:* \$4,220 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Citizens Task Force; King Farm Developers; King Farm Civic Association; Development Review Committee.

**Staff contact:**

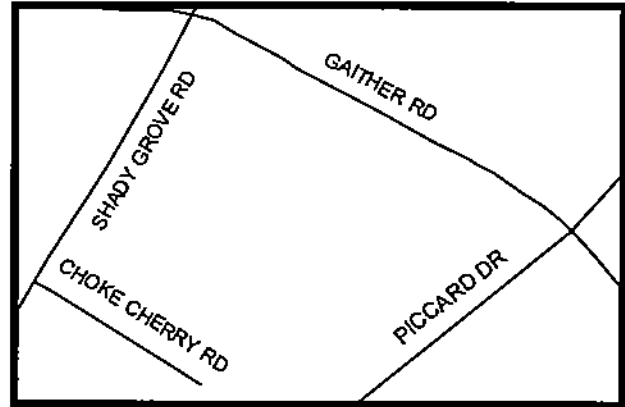
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** King Farm 28-Acre Park  
**Project number:** 420-900-3A60  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$240,000  
**Five-year plan (2005 - 2009):** \$2,319,000  
**Project total (2002 - 2009):** \$2,559,000

**Total prior years' budget (2002 - 2003):** \$240,000  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$240,000

**Total current appropriation unspent:** \$240,000



<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	240,000	0	30,000	0	11,000	0	11,000	52,000
Construction	0	0	0	1,221,000	0	523,000	0	523,000	2,267,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>1,251,000</b>	<b>0</b>	<b>534,000</b>	<b>0</b>	<b>534,000</b>	<b>2,319,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	48,000	0	344,881	0	134,000	0	134,000	612,881
MD P-O-S	0	192,000	0	906,119	0	400,000	0	400,000	1,706,119
<b>Total</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>1,251,000</b>	<b>0</b>	<b>534,000</b>	<b>0</b>	<b>534,000</b>	<b>2,319,000</b>

#### Operating cost impact:

The completion of this park will add \$131,000 to the operating budget as follows: \$50,000 for park maintenance and \$11,000 for summer playgrounds (temporary staff \$8,500, supplies \$2,500) in FY 2006; \$42,000 for park maintenance and \$8,000 for utilities in FY 2008; and \$16,000 for park maintenance and \$4,000 for utilities in FY 2010.

#### Description:

This project funds a 28-acre park including playing fields, lighted basketball and tennis courts, playgrounds, pathways, lighting, wooded areas, landscaping, and passive areas in the northern section of the King Farm development providing the second major neighborhood park as called for in the *King Farm Plan*. The City will provide space to Montgomery County Public Schools for a middle school to be built on the site. Impact on surrounding residences, access points, views (on- and off-site), buffers, and screening will be considered during the design.

#### Schedule:

Prior year work to be completed — Park design, including phasing. FY 2005 — Phase I-construction to include grading, stormwater management, and park access. FY 2007 — Phase II-construction of additional park amenities. FY 2009 — Phase III-continue park development. **Funding Note:** This project is dependent upon the availability of Project Open Space (P-O-S) funds from the State of Maryland.

#### Status:

Design. This project first appeared in the CIP in FY 2003. *Note:* \$6,129 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

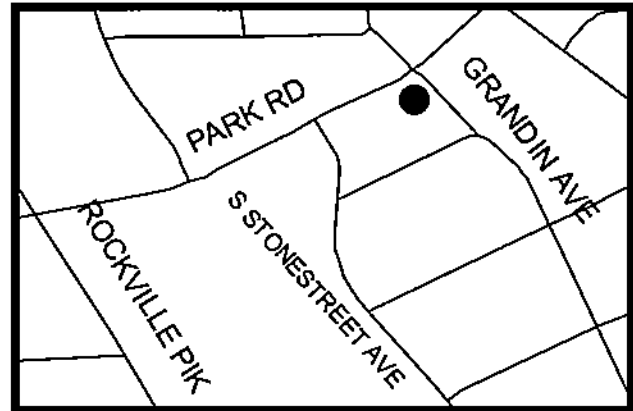
Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Citizens Task Force; King Farm Developers and Civic Association; Department of Natural Resources; Development Review Committee.

#### Staff contact:

Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Mary Trumbo Park  
**Project number:** 420-900-3B61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$28,000  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$28,000  
  
**Total prior years' budget (2002 - 2003):** \$28,000  
**Prior years' spent as of: 06/30/03** \$22,532  
**Prior years' unspent as of: 06/30/03** \$5,468  
  
**Total current appropriation unspent:** \$5,468



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	5,000	0	0	0	0	0	0	0
Construction	0	23,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	28,000	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating cost impact:**

This project added \$2,000 to the FY 2004 operating budget to fund landscape maintenance.

**Description:**

This project funds the design and construction of improvements to this small park at the intersection of Park Road and Grandin Avenue. The residents of this neighborhood have worked with City staff on the completed design to include upgraded park pathways, artwork, landscaping, benches, and a drinking fountain. This park provides an aesthetic gateway to the East Rockville community.

**Schedule:**

Prior year work to be completed — Design and construction of park.

**Status:**

Construction. This project first appeared in the CIP in FY 2003. *Note:* \$200 has been budgeted in the Art in Public Architecture project for artwork.

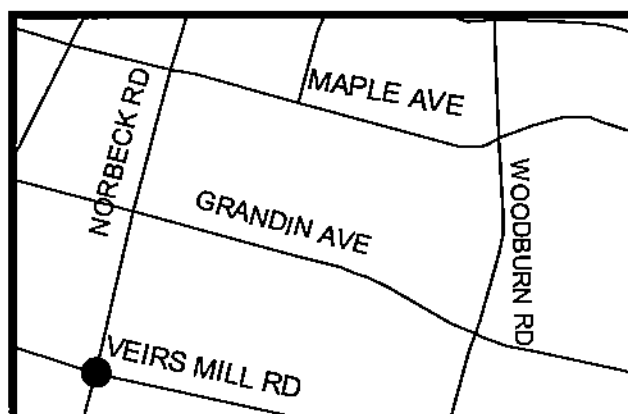
**Coordination:**

Cultural Arts Commission; East Rockville Civic Association.

**Staff contact:**

Department of Recreation and Parks. Rob Orndorff, Horticulturist, 240-314-8707.

**Project name:** Millennium Trail — East  
**Project number:** 420-900-3B60  
**Program area:** Recreation and Parks



**Current appropriation (2002 - 2004):** \$1,102,075  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$1,102,075  
**Total prior years' budget (2002 - 2003):** \$1,102,075  
**Prior years' spent as of:** 06/30/03 \$29,548  
**Prior years' unspent as of:** 06/30/03 \$1,072,527  
**Total current appropriation unspent:** \$1,098,807

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	3,268	79,232	0	0	0	0	0	0	0
Construction	0	1,019,575	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,268</b>	<b>1,098,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	3,268	363,147	0	0	0	0	0	0	0
Federal TEA-21	0	735,660	0	0	0	0	0	0	0
<b>Total</b>	<b>3,268</b>	<b>1,098,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Operating cost impact:

The completion of this project will have no additional impact on the operating budget; \$3,000 was added to the FY 2003 operating budget to fund maintenance costs.

#### Description:

This project funds a two-mile, off-road multi-use trail along MD Route 28 (Norbeck Road) from Gude Drive to Veirs Mill Road. This project is consistent with the *Bikeway Master Plan*. \$735,660 in TEA-21 funding was awarded in 2001. Grant administration and construction support is included in project cost.

#### Schedule:

Prior year work to be completed — Construction. FY 2004 — Complete construction and grant reimbursement.

#### Status:

Implementation. This project first appeared in the CIP in FY 2003. This project was formerly part of the Bicycle Route System Improvements (Project 420-900-9C61).

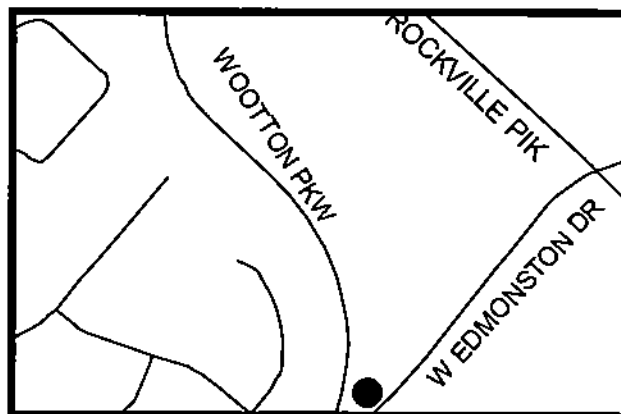
#### Coordination:

Adjacent Neighborhood Associations; Department of Public Works; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board, Traffic and Transportation Commission; State of Maryland.

#### Staff contact:

Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Millennium Trail — South  
**Project number:** 420-900-3C60  
**Program area:** Recreation and Parks



**Current appropriation (2002 - 2004):** \$905,413  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$905,413  
  
**Total prior years' budget (2002 - 2003):** \$503,732  
**Prior years' spent as of: 06/30/03** \$25,485  
**Prior years' unspent as of: 06/30/03** \$478,247  
  
**Total current appropriation unspent:** \$905,413

<b>Appropriation:</b>	<b>Thru FY 2002</b>	<b>Estimate FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2004 - FY 2009</b>
Planning/Design	0	60,000	55,000	0	0	0	0	0	55,000
Construction	0	443,732	346,681	0	0	0	0	0	346,681
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>503,732</b>	<b>401,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,681</b>

<b>Funding source:</b>	<b>Thru FY 2002</b>	<b>Estimate FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2004 - FY 2009</b>
Capital Projects	0	90,627	136,873	0	0	0	0	0	136,873
Federal TEA-21	0	413,105	264,808	0	0	0	0	0	264,808
<b>Total</b>	<b>0</b>	<b>503,732</b>	<b>401,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,681</b>

#### **Operating cost impact:**

This project added \$2,000 to the FY 2004 operating budget to fund street sweeping and snow removal.

#### **Description:**

This project funds a one-mile, off-road, multi-use trail along Wootton Parkway from Veirs Mill Road to Edmonston Drive. This project is consistent with the Bikeway Master Plan. TEA-21 funding of \$677,913 was awarded in FY 2003. Grant administration and construction support is included in project cost.

#### **Schedule:**

Prior year work to be completed — Design and State Highway Administration review; award construction bid. FY 2004 — Construction and grant reimbursement.

#### **Status:**

Design. This project first appeared in the CIP in FY 2003. Construction bid to be awarded in FY 2004. This project was formerly part of the Bicycle Route System Improvements (Project 420-900-9C61). *Note:* \$4,519 has been budgeted in the Art in Public Architecture project for artwork.

#### **Coordination:**

Adjacent Neighborhood Associations; Department of Public Works; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland.

#### **Staff contact:**

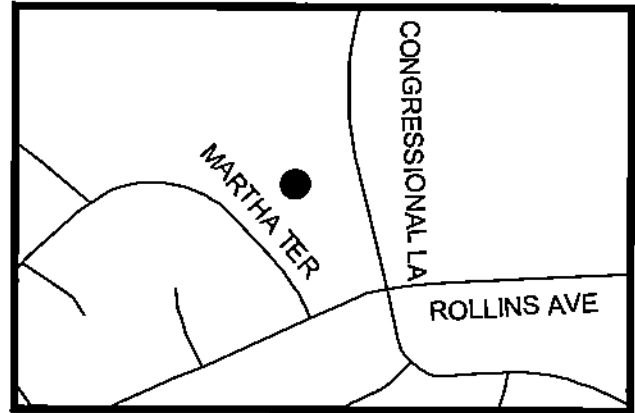
Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Montrose Community Center  
**Project number:** 420-900-9D91  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$281,000  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$281,000

**Total prior years' budget (2002 - 2003):** \$281,000  
**Prior years' spent as of: 06/30/03** \$254,587  
**Prior years' unspent as of: 06/30/03** \$26,413

**Total current appropriation unspent:** \$26,413



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	13,095	12,905	0	0	0	0	0	0	0
Construction	108,987	136,013	0	0	0	0	0	0	0
Other	0	10,000	0	0	0	0	0	0	0
<b>Total</b>	<b>122,082</b>	<b>158,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	122,082	158,918	0	0	0	0	0	0	0
<b>Total</b>	<b>122,082</b>	<b>158,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds renovations and enhancements to the center. The center is used daily for child care, preschool, camps, playground and community use. The heavy use the center receives makes renovation and modernization necessary.

**Schedule:**

Prior year work to be completed — Punch list items.

**Status:**

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1999. *Note:* \$2,740 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Montrose Civic Association; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee.

**Staff contact:**

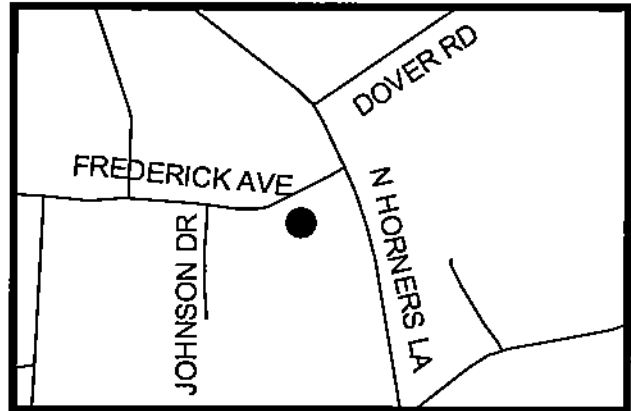
Department of Recreation and Parks. Christine Heckhaus, Recreation and Parks Administration Manager, 240-314-8603.

**Project name:** Outdoor Security Lighting  
**Project number:** 420-900-4A61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$529,750  
**Five-year plan (2005 - 2009):** \$10,000  
**Project total (2002 - 2009):** \$539,750

**Total prior years' budget (2002 - 2003):** \$529,750  
**Prior years' spent as of:** 06/30/03 \$452,626  
**Prior years' unspent as of:** 06/30/03 \$77,124

**Total current appropriation unspent:** \$77,124



<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	17,000	0	0	0	0	0	0	0	0
Construction	433,549	79,201	0	0	0	0	10,000	0	10,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>450,549</b>	<b>79,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	450,549	79,201	0	0	0	0	10,000	0	10,000
<b>Total</b>	<b>450,549</b>	<b>79,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Operating cost impact:**

The completion of this project will add \$1,500 to the operating budget per location to fund utilities (\$1,000) and supplies (\$500). One new location will be in the operating budget in FY 2009.

**Description:**

This project funds capital needs for visibility and security enhancements, such as light poles, at City facilities.

**Schedule:**

Prior year work to be completed — Lincoln Park Community Center parking lot lighting. FY 2008 — Welsh Park-pathway lighting.

**Status:**

Implementation. This project first appeared in the CIP in FY 1994.

**Coordination:**

Neighborhood Civic Associations; Recreation and Park Advisory Board; Neighborhood Resource Team; Environmental Guidelines; Development Review Committee.

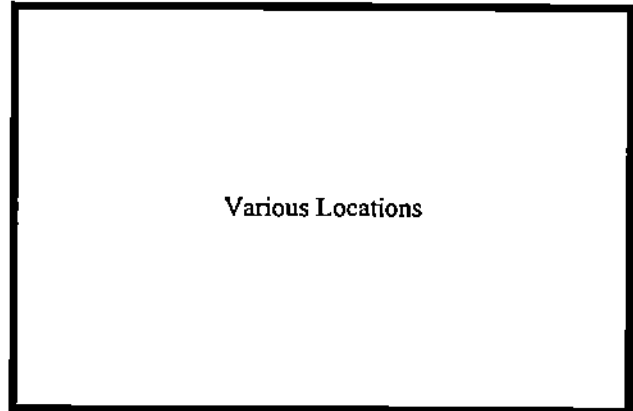
**Staff contact:**

Department of Recreation and Parks. Mike Critzer, Parks Services Manager, 240-314-8703.



**Project name:** Park Land Acquisition Fund  
**Project number:** 420-900-4F60  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$0  
  
**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of: 06/30/03** \$0  
**Prior years' unspent as of: 06/30/03** \$0  
  
**Total current appropriation unspent:** \$0



<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating cost impact:**

Approximately 3.5 percent of the acquisition cost for each site will be necessary in the operating budget following the acquisition to support park maintenance; the timing of this impact is unknown.

**Description:**

This project funds a master plan for acquisition of lands adjacent to public parks or considered environmentally sensitive, including purchasing easements for protecting land, or outright purchasing of land. Matching funds will be sought through the federal Land and Water Conservation Fund (LWCF) and other grant sources. Approximately 20 sites are under consideration ranging in size from one-half acre to more than five acres. This project is consistent with the goals of the *Environmental Guidelines*, specifically, to develop larger park buffers, stream buffers, and open space.

**Schedule:**

No schedule is determined at this time.

**Status:**

Concept. This project first appeared in the CIP in FY 1994. *This project has been assigned a "placeholder" status as indicated by the lack of funding.* A master plan identifying 20 sites has been completed; estimated costs are \$2,091,478.

**Coordination:**

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Development Review Committee.

**Staff contact:**

Department of Recreation and Parks. Susan Nolde, City Forester, 240-314-8705.

**Project name:** Park Pedestrian Bridge Repl  
**Project number:** 420-900-4J61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$276,000  
**Five-year plan (2005 - 2009):** \$75,000  
**Project total (2002 - 2009):** \$351,000

**Total prior years' budget (2002 - 2003):** \$276,000  
**Prior years' spent as of:** 06/30/03 \$271,777  
**Prior years' unspent as of:** 06/30/03 \$4,223

**Total current appropriation unspent:** \$4,223

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	33,000	0	0	0	0	0	0	0	0
Construction	238,777	4,223	0	0	60,000	0	0	15,000	75,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>271,777</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>75,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	231,277	4,223	0	0	60,000	0	0	15,000	75,000
MD P-O-S	40,500	0	0	0	0	0	0	0	0
<b>Total</b>	<b>271,777</b>	<b>4,223</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>75,000</b>

**Operating cost impact:**

Each bridge replacement should provide a \$250 decrease to the FY 2007 and FY 2010 operating budgets for savings on maintenance.

**Description:**

This project funds the replacement of aging park pedestrian bridges with longer lasting, lower maintenance, Corten steel units.

**Schedule:**

FY 2006 — Welsh Park-two bridges; Potomac Woods-bridge. FY 2009 — Civic Center-bridge (bottom of the sledding hill).

**Status:**

Construction. This project first appeared in the CIP in FY 1994.

**Coordination:**

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Maryland Water Resources Administration; Development Review Committee; Watts Branch Watershed Study Implementation.

**Staff contact:**

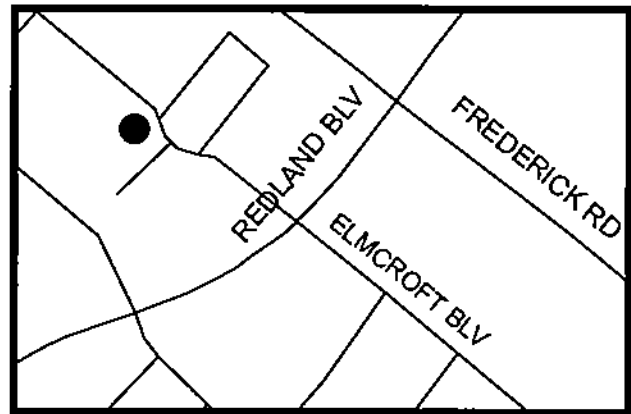
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Park Shelter Improv  
**Project number:** 420-900-4P61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$155,000  
**Five-year plan (2005 - 2009):** \$100,000  
**Project total (2002 - 2009):** \$255,000

**Total prior years' budget (2002 - 2003):** \$155,000  
**Prior years' spent as of:** 06/30/03 \$15,878  
**Prior years' unspent as of:** 06/30/03 \$139,122

**Total current appropriation unspent:** \$139,122



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	3,000	0	5,000	0	0	0	0	5,000
Construction	0	152,000	0	95,000	0	0	0	0	95,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	155,000	0	100,000	0	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds the replacement of aging park shelter facilities including related amenities.

**Schedule:**

Prior year work to be completed —King Farm Park shelter. FY 2005 — Potomac Woods Park.

**Status:**

Construction. This project first appeared in the CIP in FY 1994. *Note:* \$2,230 has been budgeted in the Art in Public Architecture Project for artwork.

**Coordination:**

Recreation and Park Advisory Board; Neighborhood Civic Associations; Cultural Arts Commission; Development Review Committee; Watts Branch Watershed Study Implementation.

**Staff contact:**

Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703.

**Project name:** Parks and Buildings Plans  
**Project number:** 420-900-6A91  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$483,999  
**Five-year plan (2005 - 2009):** \$32,000  
**Project total (2002 - 2009):** \$515,999

**Total prior years' budget (2002 - 2003):** \$483,999  
**Prior years' spent as of:** 06/30/03 \$442,943  
**Prior years' unspent as of:** 06/30/03 \$41,056

**Total current appropriation unspent:** \$41,056

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	441,843	42,156	0	0	0	0	32,000	0	32,000
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>441,843</b>	<b>42,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	441,843	42,156	0	0	0	0	32,000	0	32,000
<b>Total</b>	<b>441,843</b>	<b>42,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds an update of survey data for City parks and City-owned lands, including boundary survey information and topographic data (contours, existing building locations, shelters, roads, parking lots, paths, landscape, trees, streams, ponds, play equipment, ballfields, and other amenities). This project also provides funding for software and updates to "as-built" plans for City facilities, including digital file updates.

**Schedule:**

Prior year work to be completed — Software upgrade. FY 2008 — Update "as-builts" for the remaining City facilities.

**Status:**

Implementation. This project first appeared in the CIP in FY 1996.

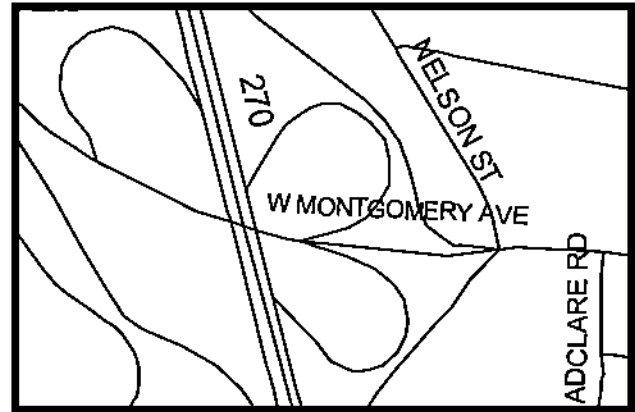
**Coordination:**

Recreation and Park Advisory Board; Department of Information and Technology (Geographic Information Systems); Development Review Committee.

**Staff contact:**

Department of Recreation and Parks. Mark Kibiloski, Parks Management Assistant, 240-314-8704.

**Project name:** Ped/Bike Bridge Over I-270  
**Project number:** 420-900-3E60  
**Program area:** Recreation and Parks



**Current appropriation (2002 - 2004):** \$4,386,399  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$4,386,399  
  
**Total prior years' budget (2002 - 2003):** \$480,873  
**Prior years' spent as of: 06/30/03** \$288,835  
**Prior years' unspent as of: 06/30/03** \$192,038  
  
**Total current appropriation unspent:** \$4,097,564

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	179,058	301,815	0	0	0	0	0	0	0
Construction	0	0	3,905,526	0	0	0	0	0	3,905,526
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>179,058</b>	<b>301,815</b>	<b>3,905,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,905,526</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	179,058	301,815	781,105	0	0	0	0	0	781,105
Federal TEA-21	0	0	3,124,421	0	0	0	0	0	3,124,421
<b>Total</b>	<b>179,058</b>	<b>301,815</b>	<b>3,905,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,905,526</b>

#### **Operating cost impact:**

This project added \$6,000 to the FY 2004 operating budget to fund snow removal, street sweeping, and utilities.

#### **Description:**

This project funds a series of three pedestrian/bicycle bridges that cross I-270 and entrance/exit ramps at MD Route 28, and a multi-use trail that connects Adclaire Road and Nelson Street on the east side of I-270 and Darnestown Road and the Fallsgrove community on the west side of I-270. An artist has been retained to assist with the design and artistic treatments associated with this project. Project funding includes grant administration and construction services. Federal TEA-21 funding of \$3,124,421 was awarded in FY 2002.

#### **Schedule:**

Prior year work to be completed — Design; State Highway Administration approval to advertise and concurrence on award of construction bid. FY 2004 — Construction. FY 2005 — Construction.

#### **Status:**

Design is pending State Highway Administration approval; three public meetings have been held with overwhelming support for the project. This project first appeared in the CIP in FY 2003. This project was formerly part of the Bicycle Route System Improvement (Project 420-900-9C61). *Note:* \$7,811 has been budgeted in the Art in Public Architecture project for artwork.

#### **Coordination:**

Adjacent Neighborhood Associations; Department of Public Works; Citizen Bicycle Advisory Committee; Recreation and Park Advisory Board; Traffic and Transportation Commission; State of Maryland; Cultural Arts Commission.

#### **Staff contact:**

Department of Recreation and Parks. Betsy Thompson, Recreation Program Development Coordinator, 240-314-8627; Jerry Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Playground Equip Improv  
**Project number:** 420-900-4G61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,075,000  
**Five-year plan (2005 - 2009):** \$712,000  
**Project total (2002 - 2009):** \$1,787,000

**Total prior years' budget (2002 - 2003):** \$945,000  
**Prior years' spent as of:** 06/30/03 \$668,913  
**Prior years' unspent as of:** 06/30/03 \$276,087

**Total current appropriation unspent:** \$406,087

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	29,000	0	0	0	0	0	0	0	0
Construction	530,618	385,382	130,000	132,000	140,000	140,000	140,000	160,000	842,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>559,618</b>	<b>385,382</b>	<b>130,000</b>	<b>132,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>160,000</b>	<b>842,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	559,618	320,382	130,000	132,000	140,000	140,000	140,000	160,000	842,000
State of MD Grant	0	65,000	0	0	0	0	0	0	0
<b>Total</b>	<b>559,618</b>	<b>385,382</b>	<b>130,000</b>	<b>132,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>160,000</b>	<b>842,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds the replacement of playground structures in City parks that are 10 years old or older, are no longer in compliance with current Consumer Products Safety Commission standards or ADA accessibility rules, and where repair parts are no longer available. Fitness components are older wood units and will be replaced with equipment that will provide updated exercise activities and will be made of steel and composite material for increased longevity.

**Schedule:**

Prior year work to be completed — Broome, Dogwood, Isreal, Potomac Woods, and Rockcrest Parks. FY 2004 — Maryvale and Elwood Smith Parks. FY 2005 — Horizon Hill and Bullards Parks. FY 2006 — Silver Rock and Montrose Parks. FY 2007 — Woottons Mill (main park area) and Rockmead Parks. FY 2008 — Orchard Ridge and Civic Center Parks. FY 2009 — Woodley Gardens, North Farm, and College Gardens Parks.

**Status:**

Implementation. This project first appeared in the CIP in FY 1994. Construction for FY 2003 equipment replacement is scheduled for Winter 2003.

**Coordination:**

Recreation and Park Advisory Board; Neighborhood Civic Associations.

**Staff contact:**

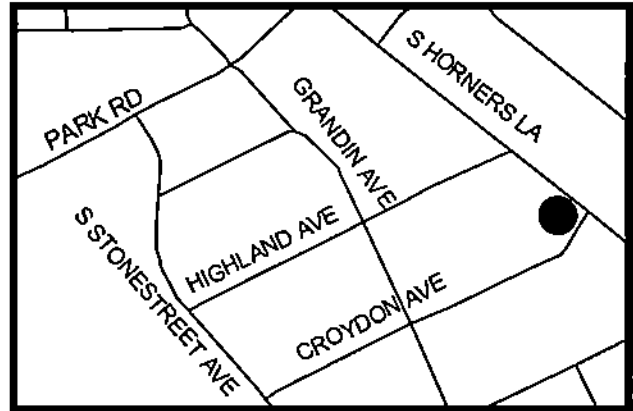
Department of Recreation and Parks. Mike Critzer, Park Services Manager, 240-314-8703.

**Project name:** Pumphouse Facility Improv  
**Project number:** 420-900-3C61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$285,000  
**Project total (2002 - 2009):** \$285,000

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	20,000	0	20,000
Construction	0	0	0	0	0	0	250,000	0	250,000
Other	0	0	0	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	0	0	0	285,000	0	285,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds interior improvements to the Pumphouse, including modernization and upgrading the facility; expanding the meeting area by incorporating the mechanical room; renovating the kitchen; and adding new furnishings and equipment. These improvements are necessary to meet facility program needs. The Pumphouse is used seven days a week by seniors, community groups, and for private rentals. Improvements to the facility will increase the usage of the building and make it a safer and more enjoyable facility for the public.

**Schedule:**

FY 2008 — Design and construction.

**Status:**

Concept. This project first appeared in the CIP in FY 2003. *Note:* \$2,500 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Recreation and Park Advisory Board; Neighborhood Resource Team; Senior Center Users; East Rockville Civic Association; Cultural Arts Commission; Historic District Commission; Development Review Committee.

**Staff contact:**

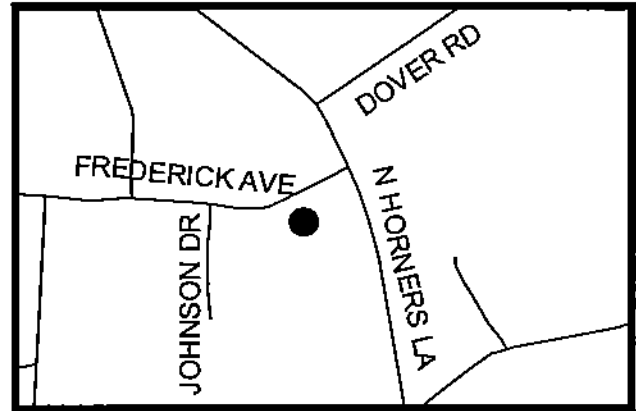
Department of Recreation and Parks. Phil Bryan, Superintendent of Recreation, 240-314-8625.

**Project name:** Recreation Center Improv  
**Project number:** 420-900-2D61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$121,000  
**Five-year plan (2005 - 2009):** \$124,189  
**Project total (2002 - 2009):** \$245,189

**Total prior years' budget (2002 - 2003):** \$71,000  
**Prior years' spent as of:** 06/30/03 \$18,693  
**Prior years' unspent as of:** 06/30/03 \$52,307

**Total current appropriation unspent:** \$102,307



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	7,410	42,590	35,000	0	0	0	0	0	35,000
Other	0	21,000	15,000	29,189	25,000	10,000	30,000	30,000	139,189
<b>Total</b>	<b>7,410</b>	<b>63,590</b>	<b>50,000</b>	<b>29,189</b>	<b>25,000</b>	<b>10,000</b>	<b>30,000</b>	<b>30,000</b>	<b>174,189</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	7,410	38,590	50,000	29,189	25,000	10,000	30,000	30,000	174,189
Federal Grant	0	25,000	0	0	0	0	0	0	0
<b>Total</b>	<b>7,410</b>	<b>63,590</b>	<b>50,000</b>	<b>29,189</b>	<b>25,000</b>	<b>10,000</b>	<b>30,000</b>	<b>30,000</b>	<b>174,189</b>

#### Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

#### Description:

This project funds facility improvements and equipment replacements at the following recreation/community centers: Twinbrook, Lincoln Park, Elwood Smith, Montrose, Rockcrest, and Croydon Creek Nature Center.

#### Schedule:

Prior year work to be completed — Twinbrook-shades for lobby. FY 2004 — Lincoln Park-replace computers in learning center, replace gymnasium floor. FY 2005 — Twinbrook-replace two treadmills and three cross trainers. FY 2006 — Purchase additional tables, chairs, and facility equipment for centers, as needed. FY 2007 — Twinbrook and Lincoln Park-replace furniture. FY 2008 — Elwood Smith and Montrose-replace furniture and other equipment; Twinbrook and Lincoln Park-replace two treadmills; Elwood Smith-replace six computers. FY 2009 — Twinbrook and Lincoln Park-replace two bicycles; Croydon Creek-replace displays and furniture.

#### Status:

Implementation. This project first appeared in the CIP in FY 2002.

#### Coordination:

Recreation and Park Advisory Board; Neighborhood Resource Team; Neighborhood Civic Associations.

#### Staff contact:

Department of Recreation and Parks. Christine Heckhaus, Recreation and Parks Administration Manager, 240-314-8603.

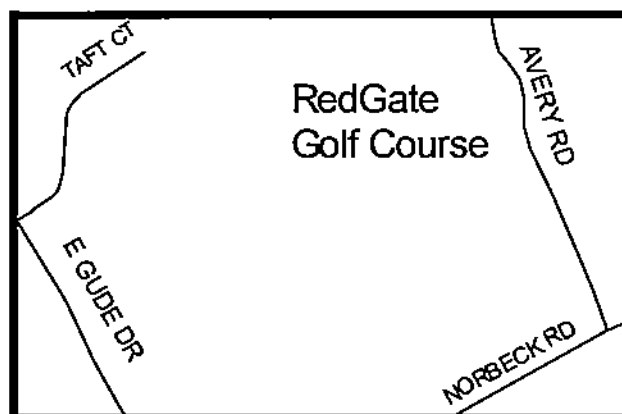


**Project name:** RedGate Golf Course  
**Project number:** 340-900-9G66  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$945,531  
**Five-year plan (2005 - 2009):** \$62,000  
**Project total (2002 - 2009):** \$1,007,531

**Total prior years' budget (2002 - 2003):** \$945,531  
**Prior years' spent as of:** 06/30/03 \$582,890  
**Prior years' unspent as of:** 06/30/03 \$362,641

**Total current appropriation unspent:** \$362,641



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	20,000	0	0	0	0	5,000	0	10,000	15,000
Construction	524,522	401,009	0	0	0	12,000	35,000	0	47,000
Other	0	0	0	0	0	0	0	0	0
Total	544,522	401,009	0	0	0	17,000	35,000	10,000	62,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Golf Course	544,522	401,009	0	0	0	17,000	35,000	10,000	62,000
Total	544,522	401,009	0	0	0	17,000	35,000	10,000	62,000

#### Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

#### Description:

This project funds course and facility improvements based on the ongoing *Master Plan*. These improvements, funded entirely by golf course revenues, enhance the facility and ensure that all structures and grounds continue to be maintained at the highest level possible for the enjoyment of all users and the improvement of future revenue prospects.

#### Schedule:

Prior year work to be completed — Rebuild and renovate bunkers; repair asphalt. FY 2007 — Design putting green complex; replace netting on parking lot fence. FY 2008 — Construct putting green complex. FY 2009 — Restore pond and creek; repair or replace bridge and creek crossing.

#### Status:

Implementation. This project first appeared in the CIP in FY 1999.

#### Coordination:

Recreation and Park Advisory Board; Development Review Committee.

#### Staff contact:

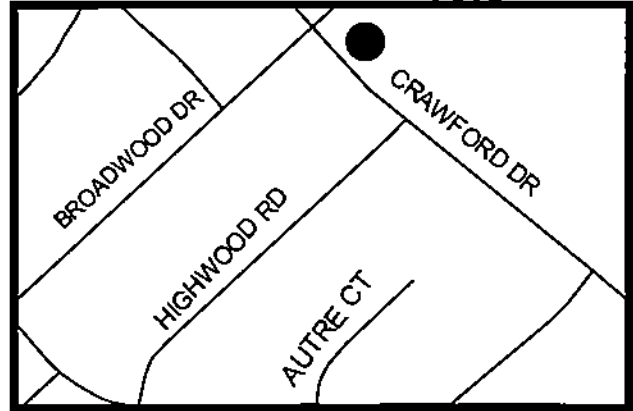
Department of Recreation and Parks. Ray Evans, Golf Course Superintendent, 240-314-8741.

**Project name:** Rockcrest Recreation Center  
**Project number:** 420-900-3D61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$835,000  
**Project total (2002 - 2009):** \$835,000

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	65,000	0	0	65,000
Construction	0	0	0	0	0	0	750,000	0	750,000
Other	0	0	0	0	0	0	20,000	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>770,000</b>	<b>0</b>	<b>835,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	0	0	65,000	770,000	0	835,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>770,000</b>	<b>0</b>	<b>835,000</b>

**Operating cost impact:**

The operating cost impacts for this project will be determined in the design phase.

**Description:**

This project funds the design and construction of renovations and improvements to the Rockcrest Recreation Center. Renovations will make the center a multi-use facility and provide much needed space for the expansion of the ballet/dance floor, dressing rooms, restrooms, storage space, and parking. The addition of public restrooms with a separate outside entrance for general park users also will be included. The Rockcrest Recreation Center houses 75 percent of the City's ballet classes as well as rehearsals for the Rockville Civic Ballet. The building is 44 years old and is in need of improvements to meet the multi-use programming that would include classes, workshops, and community uses.

**Schedule:**

FY 2007 — Design. FY 2008 — Construction.

**Status:**

Concept. This project first appeared in the CIP in FY 2003. *Note:* \$7,500 has been budgeted in the Art in Public Architecture project for artwork.

**Coordination:**

Recreation and Park Advisory Board; Cultural Arts Commission; Twinbrook Civic Association; Rockville Civic Ballet; Development Review Committee.

**Staff contact:**

Department of Recreation and Parks. Phil Bryan, Superintendent of Recreation, 240-314-8625.

**Project name:** Roofing Improv  
**Project number:** 420-900-2F61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$437,000  
**Five-year plan (2005 - 2009):** \$60,000  
**Project total (2002 - 2009):** \$497,000

**Total prior years' budget (2002 - 2003):** \$327,000  
**Prior years' spent as of:** 06/30/03 \$98,518  
**Prior years' unspent as of:** 06/30/03 \$228,482

**Total current appropriation unspent:** \$338,482

Various Locations

<b>Appropriation:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	18,385	16,615	10,000	0	0	0	0	0	10,000
Construction	0	292,000	100,000	5,000	5,000	5,000	5,000	40,000	160,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,385</b>	<b>308,615</b>	<b>110,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>40,000</b>	<b>170,000</b>

<b>Funding source:</b>	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	18,385	308,615	110,000	5,000	5,000	5,000	5,000	40,000	170,000
<b>Total</b>	<b>18,385</b>	<b>308,615</b>	<b>110,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>40,000</b>	<b>170,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds preventive maintenance, design, and improvements to roofing systems based on the recommendations of a certified roofing consultant. This project includes the removal of old roofing systems that are to be replaced. The roofing systems, at locations planned for replacement, are out of warranty and are experiencing major leaks and membrane breakdowns. A study and recommendations are updated every 15 years.

**Schedule:**

Prior year work to be completed — Senior Center (partial); King Farm main house and barns (repair); Park gazebos; Theatre back-stage dressing room. FY 2004 — Phase II Glenview Mansion slate roof replacement. FY 2005-FY 2008 — Funds for emergency repairs. FY 2009 — Update roof study, original study completed 1994.

**Status:**

Implementation. This project first appeared in the CIP in FY 2002. Roof inspections are on a preventative maintenance schedule. Repairs are as needed.

**Coordination:**

Recreation and Park Advisory Board; Development Review Committee; Senior Center — Master Plan (Project 420-900-1D67).

**Staff contact:**

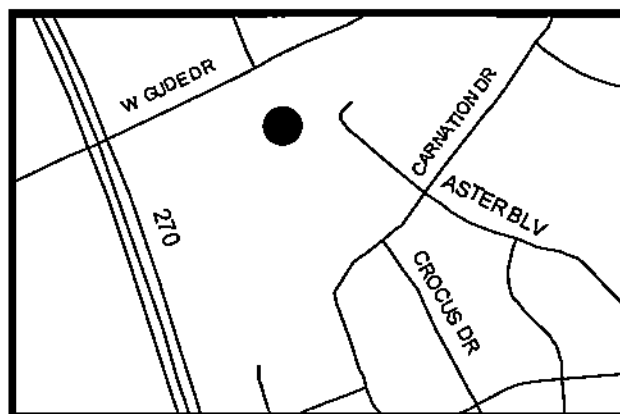
Department of Recreation and Parks. Kevin Patterson, Facilities Property Manager, 240-314-8708.

**Project name:** Senior Center — Gude Access  
**Project number:** 420-900-7A11  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$0

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds a driveway entrance/exit to West Gude Drive at the east end of the Senior Center property. If this project is constructed, the Mayor and Council have established a directive that *there will be absolutely no consideration of allowing access through the Senior Center between Gude Drive and Carnation Drive in the Woodley Gardens neighborhood.* This project must include a westbound left turn lane to the Senior Center site and may require relocation of the art project at Gude Drive adjacent to the bike path. This project would reduce the volume of traffic currently traveling through the Woodley Gardens neighborhood to reach the Senior Center, a concern expressed by neighborhood residents.

**Schedule:**

Not determined at this time.

**Status:**

Concept. This project appeared in the CIP in FY 1997. *This project has been assigned a "placeholder" status as indicated by the lack of funding.* The estimated cost is \$160,000.

**Coordination:**

Woodley Gardens Civic Association; Montgomery County Department of Public Works and Transportation; Recreation and Park Advisory Board; Maryland Department of Natural Resources; Rockville Seniors Inc; Senior Citizens Commission; Development Review Committee.

**Staff contact:**

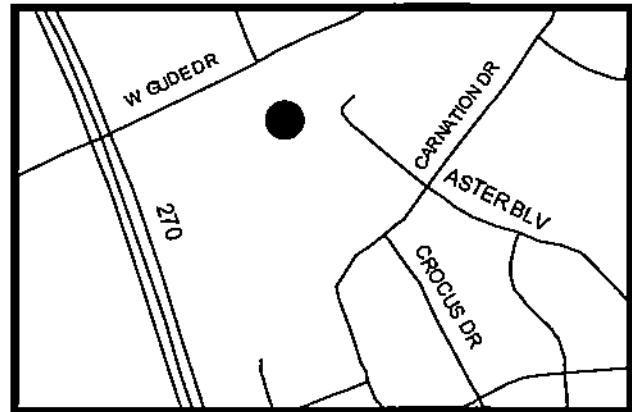
Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Senior Center — Master Plan  
**Project number:** 420-900-1D67  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$1,199,314  
**Five-year plan (2005 - 2009):** \$2,030,000  
**Project total (2002 - 2009):** \$3,229,314

**Total prior years' budget (2002 - 2003):** \$1,136,114  
**Prior years' spent as of:** 06/30/03 \$939,455  
**Prior years' unspent as of:** 06/30/03 \$196,659

**Total current appropriation unspent:** \$259,859



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	105,000	33,000	0	0	0	95,000		0	95,000
Construction	789,379	136,972	20,000	0	0	0	1,250,000	500,000	1,770,000
Other	0	71,763	43,200	40,000	80,000	0	50,000	15,000	228,200
<b>Total</b>	<b>894,379</b>	<b>241,735</b>	<b>63,200</b>	<b>40,000</b>	<b>80,000</b>	<b>95,000</b>	<b>1,300,000</b>	<b>515,000</b>	<b>2,093,200</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	604,379	122,360	53,200	35,000	80,000	75,000	380,000	515,000	1,138,200
State of MD Grant	152,000	99,375	0	0	0	0	900,000	0	900,000
Rock. Seniors Inc	138,000	20,000	10,000	5,000	0	20,000	20,000	0	55,000
<b>Total</b>	<b>894,379</b>	<b>241,735</b>	<b>63,200</b>	<b>40,000</b>	<b>80,000</b>	<b>95,000</b>	<b>1,300,000</b>	<b>515,000</b>	<b>2,093,200</b>

#### Operating cost impact:

The completion of this project will add \$2,240 (\$4 per square foot) to the FY 2005 operating budget to fund maintenance and utility costs.

#### Description:

This project funds improvements to the Senior Center based on the *Master Plan*. Funding is provided partially through the fundraising efforts of Rockville Seniors Inc. and from the State of Maryland. The Senior Center provides "one-stop" comprehensive recreational and social services to more than 2,000 senior citizens.

#### Schedule:

Prior year work to be completed — Plan, design, and renovate kitchen and dining room; install soundproofing in card and computer rooms; purchase new dining room furniture. FY 2004 — Replace carpet in hallways; replace ceiling tiles in four rooms and seven offices; build outdoor patio by dining room. FY 2005 — Replace automatic doors around building. FY 2006 — Purchase emergency back-up power generator so the Center can be designated as a regional shelter in emergencies. FY 2007 — Plan and design expansion improvements including expanded fitness room, lockers, and office space. FY 2008 — Phase I expansion; creation of additional parking spaces; purchase equipment for newly expanded fitness area, locker rooms, offices, and program room. FY 2009 — Phase II expansion; purchase office equipment.

#### Status:

Implementation. This project first appeared in the CIP in FY 1991. *Note:* \$8,800 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

Maryland Department of Aging; Rockville Seniors Inc; Rockville Senior Citizens Commission; Cultural Arts Commission; Development Review Committee; Recreation and Park Advisory Board; Roofing Improvements (Project 420-900-2F61).

#### Staff contact:

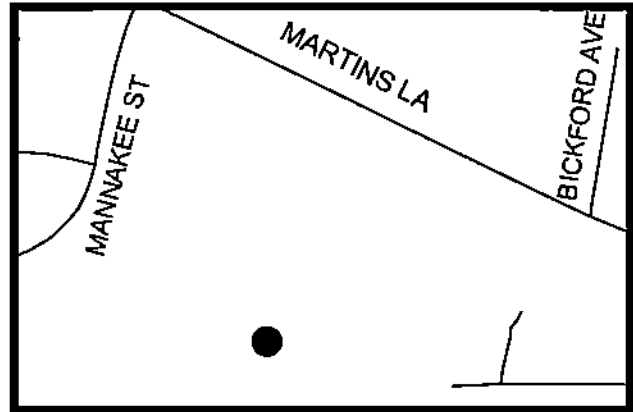
Department of Recreation and Parks. Jill Hall, Senior Center Supervisor, 240-314-8802.

**Project name:** Skate Park  
**Project number:** 420-900-0C61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$216,000  
**Five-year plan (2005 - 2009):** \$20,000  
**Project total (2002 - 2009):** \$236,000

**Total prior years' budget (2002 - 2003):** \$216,000  
**Prior years' spent as of: 06/30/03** \$215,546  
**Prior years' unspent as of: 06/30/03** \$454

**Total current appropriation unspent:** \$454



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	10,000	0	0	0	0	0	0	0	0
Construction	190,000	16,000	0	0	10,000	0	10,000	0	20,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	200,000	16,000	0	0	10,000	0	10,000	0	20,000
<b>Total</b>	<b>200,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds facility improvements and equipment replacement. The Skate Park was completed in FY 2002 and has proven popular for children and adults to skate in a safe, modern, and convenient facility.

**Schedule:**

Prior year work to be completed — Replacement/repair of equipment. FY 2006 — Replacement/repair of equipment. FY 2008 — Replacement/repair of equipment.

**Status:**

Implementation. This project first appeared in the CIP in FY 2001.

**Coordination:**

West End Civic Association; Recreation and Park Advisory Board; Skate Park Advisory Board; Development Review Committee.

**Staff contact:**

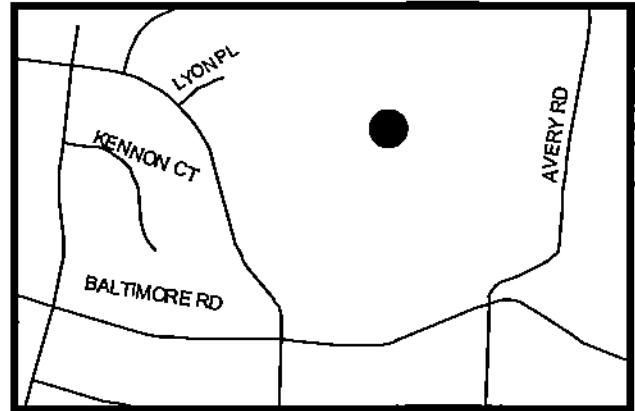
Department of Recreation and Parks. Phil Bryan, Superintendent of Recreation, 240-314-8625.

**Project name:** Storage Facilities Improv  
**Project number:** 420-900-0G61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$135,000  
**Five-year plan (2005 - 2009):** \$0  
**Project total (2002 - 2009):** \$135,000

**Total prior years' budget (2002 - 2003):** \$135,000  
**Prior years' spent as of:** 06/30/03 \$46,657  
**Prior years' unspent as of:** 06/30/03 \$88,343

**Total current appropriation unspent:** \$88,343



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	37,303	97,697	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>37,303</b>	<b>97,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	37,303	97,697	0	0	0	0	0	0	0
<b>Total</b>	<b>37,303</b>	<b>97,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

#### Description:

This project funds improvements to the storage areas at City buildings including the installation of new locks, doors, shelving units, and mezzanines. Demand for additional storage areas is critical. Various City facilities are being reorganized to accommodate added storage areas.

#### Schedule:

Prior year work to be completed — Complete construction of main paper storage space for City records at the Recreation Services Building on the Civic Center Complex; repair HVAC equipment storage; redesign and build the Recreation Services equipment storage areas.

#### Status:

Construction. This project first appeared in the CIP in FY 2000. Work has begun on shelving and mezzanine for City records storage.

#### Coordination:

City of Rockville Fire Marshal; Code Enforcement; Development Review Committee.

#### Staff contact:

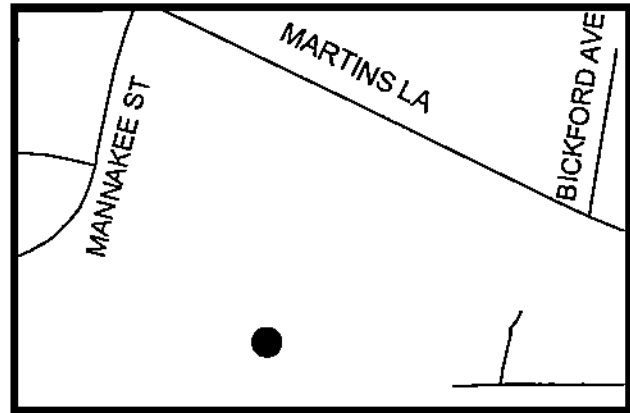
Department of Recreation and Parks. Christine Heckhaus, Recreation and Parks Administration Manager, 240-314-8603.

**Project name:** Swim Center — Master Plan  
**Project number:** 420-900-2H61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$515,000  
**Five-year plan (2005 - 2009):** \$882,829  
**Project total (2002 - 2009):** \$1,397,829

**Total prior years' budget (2002 - 2003):** \$438,000  
**Prior years' spent as of:** 06/30/03 \$180,792  
**Prior years' unspent as of:** 06/30/03 \$257,208

**Total current appropriation unspent:** \$334,208



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	50,000	50,000
Construction	162,944	0	0	0	0	0	0	750,000	750,000
Other	0	275,056	77,000	7,000	27,000	34,829	7,000	7,000	159,829
<b>Total</b>	<b>162,944</b>	<b>275,056</b>	<b>77,000</b>	<b>7,000</b>	<b>27,000</b>	<b>34,829</b>	<b>7,000</b>	<b>807,000</b>	<b>959,829</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	162,944	275,056	77,000	7,000	27,000	34,829	7,000	807,000	959,829
<b>Total</b>	<b>162,944</b>	<b>275,056</b>	<b>77,000</b>	<b>7,000</b>	<b>27,000</b>	<b>34,829</b>	<b>7,000</b>	<b>807,000</b>	<b>959,829</b>

#### Operating cost impact:

The "sprayground" will add \$2,000 to the FY 2004 operating budget to fund maintenance costs.

#### Description:

This project funds major maintenance, improvements, and equipment replacements to the Swim Center. A six-year master plan of improvements is updated each year, addressing the entire facility. Scheduled annual equipment replacement includes: two rebuilt circulating pumps, four 25-meter lane ropes, one diving board, and two chemical feeders.

#### Schedule:

Prior year work to be completed — Installation of "sprayground" play feature. FY 2004 — Resurface north indoor pool, replace north pool filter system, conduct feasibility study for integrating large-scale Swim Center projects including Fitness/Meeting room, fitness pool dome cover, and outdoor locker renovations. FY 2005 — Scheduled equipment replacement. FY 2006 — Structural upgrades to the south indoor pool. FY 2007 — Replace lockers in men's indoor locker room. FY 2008 — Scheduled equipment replacement. FY 2009 — Fully renovate outdoor bathhouses.

#### Status:

Implementation. This project first appeared in the CIP in FY 2002. *Note:* \$7,500 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

Recreation and Park Advisory Board; Swim Center Advisory Committee; Montgomery County Health Department; Cultural Arts Commission; Development Review Committee.

#### Staff contact:

Department of Recreation and Parks. Mark Eldridge, Swim Center Superintendent, 240-314-8752.

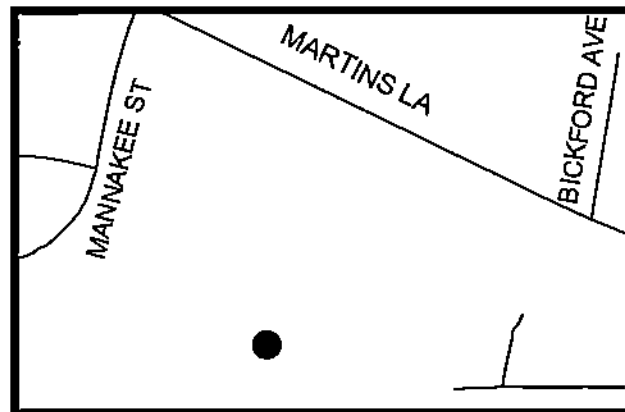


**Project name:** Swim Center — Meet/Fit Room  
**Project number:** 420-900-2E61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$1,276,679  
**Project total (2002 - 2009):** \$1,276,679

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	65,000	35,000	0	100,000
Construction	0	0	0	0	0	510,000	560,000	0	1,070,000
Other	0	0	0	0	0	12,000	94,679	0	106,679
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,000</b>	<b>689,679</b>	<b>0</b>	<b>1,276,679</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	0	0	587,000	689,679	0	1,276,679
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,000</b>	<b>689,679</b>	<b>0</b>	<b>1,276,679</b>

#### Operating cost impact:

The operating cost impact of this project cannot be determined at this time, but is anticipated to be completely offset by the additional revenues.

#### Description:

This project funds a meeting/classroom facility to the existing Swim Center as well as an indoor fitness facility equipped with cardiovascular and strength training machines. Current design criteria include a meeting room/classroom capable of accommodating a minimum of 100 meeting participants or 25 aerobic participants. The fitness facility will be able to accommodate 40 persons at any given time.

#### Schedule:

FY 2007 — Phase I-design facility; construction and outfitting of fitness facility. FY 2008 — Phase II-construction and outfitting of meeting rooms.

#### Status:

Concept. A feasibility study was completed in FY 2001. This project first appeared in the CIP in FY 2002. *Note:* \$10,700 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

West End Civic Association; Recreation and Park Advisory Board; Swim Center Advisory Committee; Development Review Committee.

#### Staff contact:

Department of Recreation and Parks. Gerald Daus, Parks and Facilities Development Manager, 240-314-8607.

**Project name:** Urban Forest Renewal  
**Project number:** 420-900-8A61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$310,000  
**Five-year plan (2005 - 2009):** \$230,000  
**Project total (2002 - 2009):** \$540,000

**Total prior years' budget (2002 - 2003):** \$260,000  
**Prior years' spent as of:** 06/30/03 \$244,851  
**Prior years' unspent as of:** 06/30/03 \$15,149

**Total current appropriation unspent:** \$65,149



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	187,488	72,512	50,000	50,000	55,000	55,000	55,000	15,000	280,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>187,488</b>	<b>72,512</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>15,000</b>	<b>280,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	187,488	72,512	50,000	50,000	55,000	55,000	55,000	15,000	280,000
<b>Total</b>	<b>187,488</b>	<b>72,512</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>15,000</b>	<b>280,000</b>

**Operating cost impact:**

The completion of this project will have no measurable impact on the operating budget.

**Description:**

This project funds an intensive street tree replacement program focused primarily in the Twinbrook and Potomac Woods neighborhoods. Removal and replacement of aging trees, predominantly silver maples, cherries, and crabapples, determined to be hazardous, major nuisances, or severely damaged due to utility conflicts, will occur over a 10-year period. Removal priorities are based on degree of hazard. Trees are replaced with more appropriate species to provide greater tree diversity and more benefits to the community. Removing hazardous trees reduces damage to City and private property and long-term liability.

**Schedule:**

FY 2004-FY 2008 — Remove and replace approximately 150 trees each fiscal year. FY 2009 — Remove and replace approximately 35 trees.

**Status:**

Implementation. This project first appeared in the CIP in FY 1998. This project was formerly named Twinbrook-Tree Replacement. Approximately 4,500 trees were inspected; 1,200 were identified as possible removals over the next 10 years of which 500 trees have been removed and replaced.

**Coordination:**

Recreation and Park Advisory Board; Maryland Department of Natural Resources; Twinbrook Civic Association; Neighborhood Resource Team; Development Review Committee.

**Staff contact:**

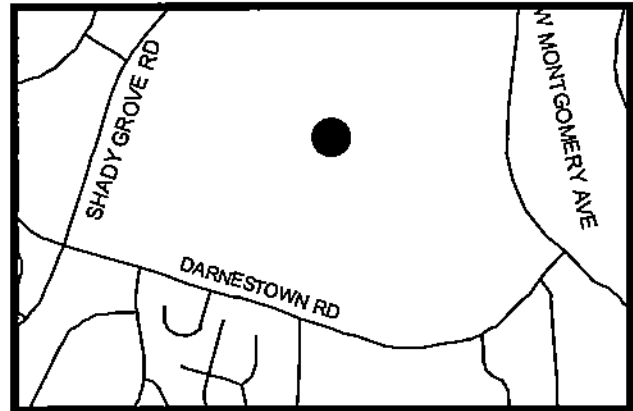
Department of Recreation and Parks. Susan Nolde, City Forester, 240-314-8705.

**Project name:** West Rockville — Rec Center  
**Project number:** 420-900-1F61  
**Program area:** Recreation and Parks

**Current appropriation (2002 - 2004):** \$0  
**Five-year plan (2005 - 2009):** \$3,336,000  
**Project total (2002 - 2009):** \$3,336,000

**Total prior years' budget (2002 - 2003):** \$0  
**Prior years' spent as of:** 06/30/03 \$0  
**Prior years' unspent as of:** 06/30/03 \$0

**Total current appropriation unspent:** \$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	336,000	0	0	0	0	336,000
Construction	0	0	0	0	3,000,000	0	0	0	3,000,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,336,000</b>

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	336,000	2,700,000	0	0	0	3,036,000
Developer	0	0	0	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,336,000</b>

#### Operating cost impact:

The completion of this facility will add \$505,500 to the FY 2007 operating budget to fund staff (\$358,500), equipment (\$23,500), utilities (\$15,000), and (\$108,500) supplies. Costs are expected to be partially offset by \$180,000 in new revenue.

#### Description:

This project funds a community recreation center to serve western Rockville in the Thomas Farm/Fallsgrove area. This project includes a gymnasium, two multi-purpose rooms, computer learning center, fitness center, kitchen and snack bar, locker rooms, offices, storage, and parking lot. Plans call for designing and programming the facility for use by the senior citizen population, particularly during weekday, daytime hours. A tentative site has been selected as part of the approved *Comprehensive Planned Development* for Fallsgrove.

#### Schedule:

FY 2005 — Design. FY 2006 — Construction.

#### Status:

Concept. This project first appeared in the CIP in FY 2001. *Note:* \$27,000 has been budgeted in the Art in Public Architecture project for artwork.

#### Coordination:

Fallsgrove Neighborhood Association; Recreation and Park Advisory Board; Cultural Arts Commission; Development Review Committee; Fallsgrove Developer.

#### Staff contact:

Department of Recreation and Parks. Burt Hall, Director of Recreation and Parks, 240-314-8602.